

General Notes

These notes explain the format and conventions used for each of the Department summaries that appear in the following section of this document.

A. Organizational Charts

Included for each department is an overview of the functions and responsibilities of the department as well as the organizational structure of the department. A City-wide organizational chart is included in the Statistical Section of this document.

B. Performance Measures/Workload Measures

Included on each department text page (see below description) is a list of performance and workload measures by program. Because the process of creating a sound performance measurement system is still evolving, some performance/workload measures are noted as being "discontinued" and some are noted as "New for FY 2002-03".

Performance/workload measures are clearly tied to departmental functions. If a departmental function has a performance/workload measure tied to it, it is noted in parenthesis with an "M" and the performance/workload measure number(s) following. For example, (M 1, 2, 3). Performance/workload measures which are being discontinued are not tied to a departmental function.

C. Text Pages

1. Centered at the top of the page is a title identifying the Department or Program name and whether it is the Department Summary or a Program Summary.
2. Each text page identifies the manager, mission statement, objectives, and major goals/strategies for Fiscal Year 2002-03 as well as any major changes for the Department or Program.

D. Numerical Pages

1. The listed number of positions for each Department or Program represents the maximum number of permanent budgeted positions that can be filled. "Part-Time Hourly" positions identify the number of full-time equivalent positions budgeted to be filled by hourly personnel. Contract personnel are not included in this listing.

General Notes

(Continued)

2. Positions listed in the "2000-01 Adjusted" column are those positions actually approved in the adopted budget that year plus any adjustments made mid-year. Positions listed in the "2001-02 Adopted" column are those positions in the "2000-01 Adjusted" column plus positions adopted in Fiscal Year 2001-02. Positions listed in the "2002-03 Adopted" column are those positions in the "2001-02 Adopted" column plus any amendments or adjustments made mid-year and changes adopted for Fiscal Year 2002-03.
3. Salaries and wages are calculated using the employees' actual pay plus any potential mid-year step increases. All vacant permanent positions are calculated at 3rd step (or the 90 percent level) of the position classification. All hourly positions are calculated at 5th step of the position classification, except those hourly positions in Recreation which are calculated at 3rd step due to the seasonality of the positions.

CITY COUNCIL

The City Council is the legislative and policy-making body for the City, having responsibility for enacting City ordinances, appropriating funds to conduct City business and providing policy direction to administrative staff.

There are seven standing City Council committees, each with three members. From time to time, special-purpose committees are also formed. In addition, Councilmembers represent the City and serve on numerous regional agencies and organizations.

The City Council meets at 6:30 p.m. on the second and fourth Tuesday of each month in the Council Chambers located in City Hall, 500 Castro Street. The times and places of City Council committee meetings and the meetings of outside agencies on which Councilmembers serve can be obtained from the City Clerk's Office.

CITY COUNCIL

Councilmembers

Sally J. Lieber, Mayor
 R. Michael Kasperzak, Jr., Vice Mayor
 Ralph Faravelli
 Matt Pear
 Rosemary Stasek
 Mary Lou Zoglin

Term Expires

2003
 2003
 2003
 2005
 2005
 2005

STANDING COMMITTEES

Appointments Review Committee
 Kasperzak, Chair
 Lieber

Procedures Committee
 Zoglin, Chair
 Kasperzak
 Lieber

Finance/Investment Review Committee
 Stasek, Chair
 Faravelli
 Pear

Technology Committee
 Pear, Chair
 Lieber
 Stasek

Transportation Committee

Moffett Field Complex Committee
 Faravelli, Chair
 Lieber
 Stasek

Kasperzak
 Lieber

Neighborhoods Committee
 Kasperzak, Chair
 Lieber
 Zoglin

CITY COUNCIL
DEPARTMENT SUMMARY

DEPARTMENT MANAGER—CITY CLERK

DEPARTMENT MISSION STATEMENT

To set policy that governs the City in a manner which is both financially sound as well as responsive to the needs and concerns of the community.

DEPARTMENT FUNCTIONS

- Serve as Board of Directors for the Mountain View Shoreline Regional Park Community, the Mountain View Revitalization Authority and the City of Mountain View Capital Improvements Financing Authority.
- Participate in regional boards and agencies which directly affect the City of Mountain View and the needs and interests of the citizens.
- Adopt the annual budget and five-year Capital Improvement Program.
- Meet annually in study sessions with each advisory commission/committee.
- Participate in the City's Corporate Visitation Program.

MAJOR CITY GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue implementation of youth program enhancements via the Youth Action Plan and the Youth Services Manager.
- Planning/strategy development for a child-care center/intergenerational center.
- Complete the study of the Conditional Use Permit process for downtown.
- Complete the Rengstorff Avenue grade separation feasibility study.
- Complete the Senior Center master site plan.
- Other capital improvement projects:
 - Design Fire Station No. 5.
 - Implementation of Grant Road traffic signal interconnect system.
- Complete the environmental review process for Stevens Creek Trail, Reach 4, Segment 2.
- Complete design and construct the Hetch-Hetchy Trail (Whisman Road to Easy Street).

**CITY COUNCIL
DEPARTMENT SUMMARY**

- Plan/construct Water System Main Plan improvements:
 - Shoreline Boulevard/Miramonte Avenue water main replacement.
 - Water well construction.
 - Miramonte Reservoir expansion.
 - Graham Middle School reservoir.
- Monitoring/advocacy of legislative changes regarding the upgrade, maintenance and governance of the Hetch-Hetchy water system.

AMS/BUD
LHP-402-01^

**CITY COUNCIL
DEPARTMENT SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Mayor	1	1	1
Councilmember	6	6	6
Total Permanent	7	7	7
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>7</u>	<u>7</u>	<u>7</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 90,510	106,050	96,973
Supplies and Other Services	83,415	119,185	121,845
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u>\$ 173,925</u>	<u>225,235</u>	<u>218,818</u>

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 173,925	225,235	203,618
General Fund Reserve	0	0	15,200
TOTAL FUNDING	<u>\$ 173,925</u>	<u>225,235</u>	<u>218,818</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 1,567	0	0
TOTAL REVENUES	<u>\$ 1,567</u>	<u>0</u>	<u>0</u>

**CITY COUNCIL
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 52,418	52,200	43,500
Wages	748	1,700	1,700
Benefits	37,344	52,150	51,773
	<u>\$ 90,510</u>	<u>106,050</u>	<u>96,973</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 12,982	12,015	9,790 *1
Maintenance and Operations	0	400	400
Utilities	5,549	12,960	12,960
Professional/Technical Svcs	6,337	9,000	8,000 *2
Other Expenses	58,547	84,810	90,695 *3
	<u>\$ 83,415</u>	<u>119,185</u>	<u>121,845</u>

*1 Includes reduced funding of \$1,000 for miscellaneous supplies.

*2 Includes reduced funding of \$1,000 for miscellaneous professional services.

*3 Includes one-time funding of \$15,200 for computers and related equipment. Per Council Policy A-2, each Councilmember is allocated \$3,800 per term. Three new Council terms and one two-year Council term will be commencing during Fiscal Year 2002-03. Includes reduced fundings of \$7,315 for travel (10%) and \$2,000 for miscellaneous expenses.

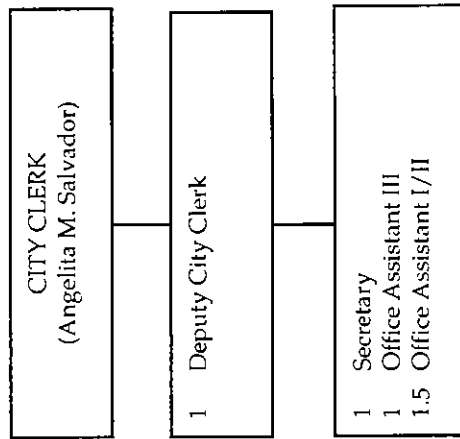
CITY CLERK'S OFFICE

The City Clerk is appointed by the City Council. The Clerk is responsible for facilitating the conduct of business by the City Council and fulfilling legal requirements as set forth in the Charter, City Code and State law. The City Clerk's Office conducts all City elections and administers campaign and financial disclosure laws.

The Office maintains a true record of all proceedings of the City Council; meets all requirements regarding public postings, legal advertising, recordations and mailing of public hearing notices; and processes Assessment Districts, annexations, deeds, tax cancellations, appeals and initiative petitions.

The City Clerk's Office provides administrative assistance to the Council, edits and maintains the City Code, is custodian of the City Seal, administers oaths or affirmations, and executes City contracts and agreements. The office also maintains official City records, provides certified copies thereof and provides information to the public regarding the legislative operations of government.

CITY CLERK'S OFFICE



FISCAL YEAR 2002-03 POSITION TOTALS: 5.0 Full-Time
0.5 Permanent Part-Time

CITY CLERK'S OFFICE
DEPARTMENT SUMMARY

DEPARTMENT MANAGER-CITY CLERK

DEPARTMENT MISSION STATEMENT

To maintain official records, administer elections and provide administrative support to City Council.

DEPARTMENT FUNCTIONS

- Administer City elections. (M 1)
- Maintain the City Code and City Charter.
- Administer campaign and financial disclosures, and oaths. (M 2)
- Coordinate, prepare and distribute Council agenda materials and minutes. (M 3, 4, 5, 7, 10)
- Maintain official City records and provide records management support services for all departments. (M 6, 9, 11, 12, 13)
- Notice legal documents and process annexation and assessment district proceedings, deeds, appeals, initiative petitions and ordinances. (M 8)
- Provide administrative support to City Council. (M 14)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct the 2002 General Municipal Election, including orientation of new Councilmember(s).
- In coordination with the City Manager's Office, assist in the planning efforts for implementation of the City of Mountain View Centennial Celebration in the year 2002.
- Explore the feasibility of electronic notification of Council agenda items.

MAJOR DEPARTMENT CHANGES

- General Operating Fund:
 - Miscellaneous Reductions (\$15,200)
Reduces overtime, supplies, temporary help, training and travel and eliminates the gifts given at the annual recognition dinner. *No significant impact anticipated.*
- Technology Efficiencies (\$11,150)
Adjusts the budget for the Records Management Program, microfilming and code supplement reproduction based on efficiencies from the new document imaging system. *No significant impact.*

CITY CLERK'S OFFICE
DEPARTMENT SUMMARY

- General Fund Reserve:

2002 Municipal Election (one-time expenditure) \$55,700

Provides one-time funding to conduct the November 2002 municipal election.
Enables 2002 City Council election to occur.

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Elections:					
1. Percent of official election notices published without errors	100%	100%	100%	100%	100%
2. Percent of Statement of Economic Interests processed correctly and submitted on time	100%	100%	100%	100%	100%
Legislative:					
3. Percent of agenda packets prepared and distributed four days before Council meeting		New for FY 2001-02	100%	100%	100%
4. Percent of agendas and minutes posted at least 72 hours prior to a regular Council meeting	100%	100%	100%	100%	100%
5. Percent of minutes prepared for City Council meeting without errors of fact	100%	97%	100%	100%	100%
6. Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	97%	>90%	100%	>90%
7. Percent of Council agenda staff reports processed within five days after a Council meeting is held	>90%	98%	>90%	100%	>90%
8. Percent of legal hearing notices prepared, noticed and mailed within legal deadlines	100%	100%	100%	100%	100%
Records Management:					
9. Percent of boxes of records deemed eligible for destruction which are destroyed	>90%	0% ^(A)	>90%	90%	>90%
10. Percent of agenda items uploaded to imaging system each agenda production week	100%	100%	100%	100%	100%
11. Number of agreements documented and indexed	150	317 ^(B)	220	448	220
12. Percent of agreements/contracts retrieved within three days of request	>95%	100%	100%	96% ^(C)	100%

**CITY CLERK'S OFFICE
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
13. Percent of records sent for recording within 24 hours upon receipt of request from department	100%	96%	>90%	95%	>90%
Administrative/Support to Council:					
14. Percent of Council service requests responded to within one hour	>95%	95%	>95%	95%	>95%

^(A) No boxes destroyed; 250 boxes waiting for approval from departments.

^(B) Fiscal Year 2000-01 target set too low, actuals coming in higher. This number includes agreements that are not approved by Council. Fiscal Year 2001-02 target adjusted higher.

^(C) One request took longer than three days due to incomplete information.

AMS/BUD
LHP-402-02^

**CITY CLERK'S OFFICE
DEPARTMENT SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Secretary	1	1	1
Office Assistant III	1	1	1
Office Assistant I/II	1	1.50 *	1.50
Total Permanent	5	5.50	5.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	5	5.50	5.50

* Added permanent half-time Office Assistant I/II position.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 336,737	399,861	428,880
Supplies and Other Services	80,338	82,036	115,035
Capital Outlay	357	14,400	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 417,432	496,297	543,915

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 417,432	496,297	488,196
General Fund Reserve	0	0	55,719
TOTAL FUNDING	\$ 417,432	496,297	543,915

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Service Charges	\$ 956	0	1,000
Miscellaneous Revenue	2,918	0	320
TOTAL REVENUES	\$ 3,874	0	1,320

**CITY CLERK'S OFFICE
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 261,772	318,976	336,033
Wages	27,834	18,000	18,000
Benefits	47,131	62,885	74,847
	<u>\$ 336,737</u>	<u>399,861</u>	<u>428,880</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 15,368	20,011	16,336 *1
Maintenance and Operations	1,520	1,500	1,500
Utilities	384	600	600
Professional/Technical Svcs	44,025	36,325	23,780 *2
Other Expenses	19,041	23,600	72,819 *3
	<u>\$ 80,338</u>	<u>82,036</u>	<u>115,035</u>

*1 Includes reduced funding of \$4,900 for supplies.

*2 Includes reduced funding of \$11,150 for technology efficiencies related to the records management program, microfilming and code supplement reproduction, and \$1,400 for temporary help.

*3 Includes reduced funding of \$6,500 for miscellaneous items such as training, conference and travel and the gift given at the annual recognition dinner and includes one-time funding of \$55,700 for the general municipal election in November 2002.

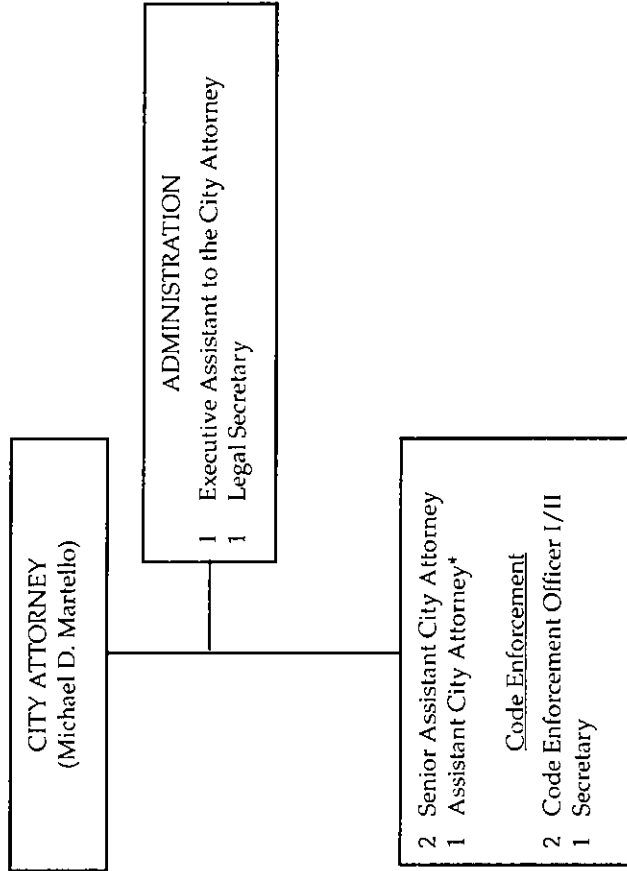
CITY ATTORNEY'S OFFICE

The City Attorney is appointed by the City Council as the Attorney for the City and legal advisor to the City Council. The City Attorney hires subordinate attorneys to assist in the discharge of assigned responsibilities. The City Attorney's Office defends and prosecutes or retains counsel to defend and prosecute all civil actions and proceedings to which the City is a party and prosecutes all criminal actions involving the City Code. The Office represents and advises the City Council, boards, commissions, departments and all City officials in matters of law related to the conduct of City business.

The City Attorney's Office drafts necessary legal documents, ordinances, resolutions, contracts, other documents pertaining to the City's business and handles claims against the City. The Office is also responsible for providing legal services in connection with the Shoreline Regional Park (North Bayshore) Community, Downtown Parking District and Downtown Revitalization Authority.

The Code Enforcement Section is under the direct supervision of the Senior Assistant City Attorney. The Code Enforcement Section is responsible for enforcing the City Code provisions relating to zoning, neighborhood preservation and vehicles on private property.

CITY ATTORNEY'S OFFICE



FISCAL YEAR 2002-03 POSITION TOTALS: 9.0 Full-Time

*Unfunded .33 Assistant City Attorney position for Fiscal Year 2002-03.

CITY ATTORNEY'S OFFICE DEPARTMENT SUMMARY

DEPARTMENT MANAGER—CITY ATTORNEY

DEPARTMENT MISSION STATEMENT

To provide legal services and counsel to the City Council, boards and commissions; and participate as a member of the management team in support of City departments.

DEPARTMENT FUNCTIONS

- Prosecute and defend legal proceedings involving the City. (M 1, 2, 3)
- Represent and advise City officials and City staff in legal matters.
- Draft and/or review ordinances, resolutions, contracts and other legal documents. (M 4, 5, 6)
- Coordinate and monitor outside legal service providers retained to represent the City in its ongoing operations. (M 1, 2)
- Supervise and administer the Code Enforcement Division, including prosecution of City Code violations. (M 7)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Draft and implement Administrative Remedies Ordinance.
- Revise Heritage Tree Ordinance.
- Assist Community Development Department in continuing to update zoning provisions of the Mountain View City Code.
- Continue to assist in implementation of BMR in-lieu fee program for affordable housing.
- Coordinate and support Community Development Department's development of City property at the Charleston East Site.
- Continue periodic revisions of the Mountain View City Code relating to code enforcement and zoning and development of enforcement strategies.
- Prepare DDA, ground lease and additional transactional documents for planned efficiency studio development.
- Revise and finalize documents for CSMA.
- Prepare agreements for Graham Reservoir project.
- Implement EGTRRA for City's Deferred Compensation Plan.
- Finalize documents and implement retiree's medical and dental reimbursement plan (Firefighters).

CITY ATTORNEY'S OFFICE DEPARTMENT SUMMARY

- Finalize agreement with Los Altos Elementary School District for Springer School playing field improvements.
- Follow and support measure providing immunity for neighborhood emergency preparedness or relief activity through the State Legislature.
- Finalize agreements for 369 Whisman Road, 495 Whisman Road and 464 Ellis Street (Keenan-Lovewell Development) regarding T.O.D. development.

MAJOR DEPARTMENT CHANGES

- General Operating Fund:
 - Temporarily Unfund One-Third of an Assistant City Attorney Position. (\$42,400)
 - Temporarily reduces budget for one-third of an Assistant City Attorney position.
Affects case load capacity and may affect timeliness of service.
 - Miscellaneous Reductions (\$18,000)
 - Reduces attorney's books and travel budget, reduces code enforcement travel budget and reduces code enforcement emergency abatement budget. *No significant impact anticipated.*
 - Code Enforcement Professional Services (\$12,000)
 - Reduces budget available for code enforcement prosecutions. *Potential significant impact on code enforcement prosecutions.*

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
City Attorney's Office:					
1. Total cost of legal services, in-house and outside counsel, as a percent of General Fund budget	<2%	0.69%	<2%	0.38%	<2%
2. Total cost of project-related legal services or specialty services (i.e., Revitalization) as a percent of individual budget	<0.5%	0.26%	<0.5%	0%	<0.5%

CITY ATTORNEY'S OFFICE
DEPARTMENT SUMMARY

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
3. Percent of claims entered into the claim reporting system, reported to ACCEL and directed to appropriate departments for response within 5 working days of receipt of the claim. ^(A)		New for FY 2001-02	>90%	92%	>90%
4. Percent of routine contracts reviewed within 10 working days	>85%	97%	>85%	97%	>85%
5. Percent of complex contracts reviewed within 20 working days	>80%	90%	>80%	96%	>80%
6. Percent of CC&Rs reviewed within 30 working days	>85%	85%	>85%	85%	>85%
7. Percent of code enforcement cases responded to within 5 working days of receipt of complaint or observation of violation.				New for FY 2002-03	>95%

^(A) For Fiscal Year 2002-03, reporting time changed from 72 hours to 5 working days.

CSE/BUD
LHP-013-01^

**CITY ATTORNEY'S OFFICE
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
City Attorney	1	1	1
Sr Assist City Attorney	2	2	2
Assistant City Attorney	1	1	1 *
Code Enforcement Officer I/II	2	2	2
Exec Asst to the City Attorney	1	1	1
Legal Secretary	1	1	1
Secretary	1	1	1
Total Permanent	9	9	9
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	9	9	9

* Unfunded .33 Assistant City Attorney position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 973,277	1,031,911	1,067,267
Supplies and Other Services	102,919	137,950	107,950
Capital Outlay	0	8,600	0
Interfund Expenditures	2,385	5,000	4,200
TOTAL EXPENDITURES	\$ 1,078,581	1,183,461	1,179,417

FUNDING SOURCES	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Operating Fund	\$ 1,076,936	1,173,461	1,169,417
Shoreline Regional Park Community	0	10,000	10,000
Liability Self-Insurance	1,645	0	0
TOTAL FUNDING	\$ 1,078,581	1,183,461	1,179,417

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Service Charge	\$ 0	0	15,000
Miscellaneous Revenue	1,365	0	5,000
Interfund Revenue Transfers	71,000	0	0
TOTAL REVENUES	\$ 72,365	0	20,000

**CITY ATTORNEY'S OFFICE
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 760,383	886,849	909,451
Wages	85,223	0	0
Benefits	127,671	145,062	157,816
	<u>\$ 973,277</u>	<u>1,031,911</u>	<u>1,067,267</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 40,280	36,000	31,000 *3
Maintenance and Operations	160	200	200
Utilities	1,777	5,850	5,850
Professional/Technical Svcs	42,662	67,400 *1	55,400 *4
Other Expenses	18,040	28,500 *2	15,500 *5
	<u>\$ 102,919</u>	<u>137,950</u>	<u>107,950</u>

*1 Includes increased funding of \$15,000 to contract for a Code Enforcement prosecutions Attorney.

*2 Includes funding of \$5,000 for Code Enforcement emergency abatements.

*3 Includes reduced funding of \$5,000 for attorney's books.

*4 Includes reduced funding of \$12,000 for Code Enforcement professional services.

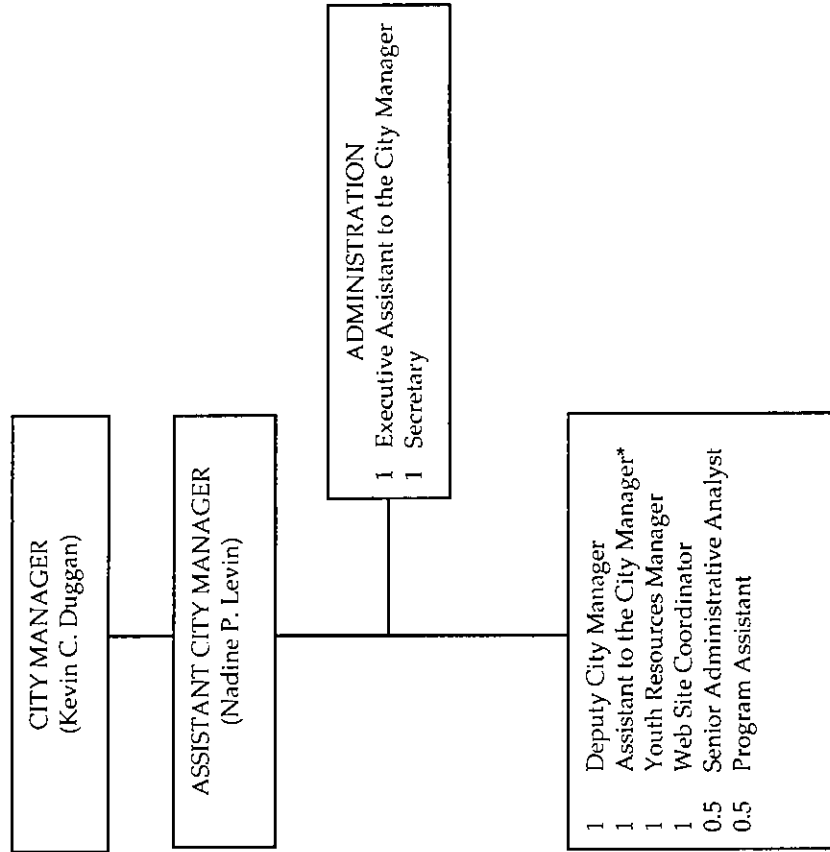
*5 Includes reduced funding of \$13,000 for miscellaneous items such as travel and Code Enforcement emergency abatement funds.

CITY MANAGER'S OFFICE

The City Manager is appointed by the City Council. The City Manager's Office provides: professional leadership in the administration and execution of policies and objectives formulated by the City Council; effective management to the City organization; accurate information about City services and issues to the community through a public information program, including the community outreach program and web site development; and promotes the City's best interests in interactions with other levels of government.

City Administration responsibilities include: providing professional leadership in the administration and execution of policies and objectives formulated by the City Council; developing and presenting to the City Council solutions and strategies in response to community issues; and planning and executing programs to meet the current and future needs of the City of Mountain View.

CITY MANAGER'S OFFICE



FISCAL YEAR 2002-03 POSITION TOTALS: 8.0 Full-Time
1.0 Permanent Part-Time

*Position underfilled at Senior Administrative Analyst level for Fiscal Year 2002-03.

CITY MANAGER'S OFFICE DEPARTMENT SUMMARY

DEPARTMENT MANAGER–CITY MANAGER

DEPARTMENT MISSION STATEMENT

To support the City Council in the development and execution of their goals and policies and to provide leadership and guidance to City departments in the delivery of City services.

DEPARTMENT FUNCTIONS

- Manage coordination of Council meeting agenda preparation process.
- Develop and present to the City Council solutions and strategies in response to community issues. (M 1)
- Provide leadership to City departments in the execution of policies, objectives and programs adopted by the City Council. (M 2)
- Respond to all City Council and citizen inquiries received by the City Manager's Office in a timely manner. (M 3)
- Assist the City Council in its annual setting of major City goals and track departments' progress in achieving City-wide goals.
- Develop and submit an annual City budget to the City Council and support City Council revenue enhancement and efforts in long-term financial planning.
- Support the City Council's legislative advocacy. (M 4)
- Manage the City's Community Relations Program by providing information to the community through public forums, *The View*, government access programming, web site, Automated Citizen Information Service (ACIS), the Community Outreach Program and City publications. (M 5)
- Provide staff support to the Human Relations Commission. (M 6)
- Provide City liaison to various community groups and nonprofit organizations. (M 7)
- Coordinate the City's environmental compliance issues. (M 8)

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate the City's provision of youth services and programs.
- Continue to work in cooperation with the Public Works Department on the concept of an intergenerational facility at the Senior Center site.
- Continue to coordinate the implementation of the City of Mountain View Centennial Celebration.
- Continue to manage the City's coordination of Moffett Complex/NASA Ames issues, including:
 - NASA's implementation of its Ames Development Plan project.
 - Potential acquisition/use of the Moffett Boulevard/Middlefield Road Federal property.
- In conjunction with the Employee Services Department continue to develop and refine the City's organizational development program.
- Continue refinement of a City-wide performance measures program.
- Coordinate updates to environmental management databases.
- Continue to work in collaboration with the Proposition 10 North County Steering Committee to develop and implement early childhood services/programs.

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

MAJOR DEPARTMENT CHANGES

- General Operating Fund:
 - Eliminate Community Relations Manager Position (\$86,100)

Eliminates the Community Relations Manager position which is responsible for centralized public information. *Continues reliance on contract and existing staff at a reduced level.*
 - Outside Assistance (\$22,500)

Reduces outside assistance for the performance measurement program and Ames/Moffett issues. *No significant impact on performance measure program. Funding to be requested if needed for Ames/Moffett issues.*
 - Temporary Underfilling of Assistant to the City Manager Position (\$20,000)

Temporarily underfills Assistant to the City Manager position at the Senior Administrative Analyst level. *May require work to be transferred to other staff and may affect timeliness of service.*
 - Miscellaneous Reductions (\$14,200)

Reduction in supplies, training and travel budgets. *No significant impact anticipated.*
- General Fund Reserve:
 - Web Site Consulting Services (one-time expenditure) \$10,000

Provides one-time funding for outside contract assistance for complex web site development activities. *Allows flexibility in maintaining and expanding the City's web site.*
- Cable Television Fund:
 - Mountain View Community Television (KMVT) Funding \$111,900

Overall, cable franchise revenues are expected to increase by \$159,900 during Fiscal Year 2002-03. As required by the contract between the City and KMVT, KMVT will receive an additional \$83,900 from the City for public access (\$63,950) and government access (\$47,950) support services it provides to the community and City.
 - Replenish Miscellaneous Supplies and Maintenance Account \$20,000

The Agreement with the cable operator states the City will pay for the maintenance and repair of all City-owned cable television equipment. In 1993, Council approved an appropriation of \$38,700 for such maintenance and repair, and approved a resolution appropriating the remaining balance of these funds each

CITY MANAGER'S OFFICE DEPARTMENT SUMMARY

fiscal year until the funds were depleted. These funds have been depleted as of June 30, 2002 and additional funds are needed for Fiscal Year 2002-03.

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
City Manager's Office:					
1. Percent of time an action or decision (on a New Business item prepared by the City Manager's Office) can be made or taken when an item is first brought to Council	>95%	100%	>95%	100%	>95%
2. Percent of City Manager's Office cost as a percent of the General Fund operating budget	<2%	1.55%	<2%	1.46%	<2%
3. Percent of written inquiries received by the City Manager's Office via Citygram that are responded to within 10 days	>95%	100%	>95%	92% ^(A)	>95%
4. Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress and other branches of government	20	14	20	17	20
5. Percent of Community Outreach Program information requests that are responded to within 10 days	>95%	95%	>95%	100%	>95%
6. Percent of time an action or a decision can be made on an agenda item by the Human Relations Commission and subcommittees	>95%	100%	>95%	100%	>95%
7. Number of community group and nonprofit organization meetings attended by City Manager's Office staff	50	50	50	81	50
8. Percent of time comments submitted within public comment period on environmental reports, regulations, legislation or report reviewed by City Manager's Office (necessity of commenting determined on a case-by-case basis)	>90%	100%	>90%	100%	>90%

^(A) One Citygram responded to 12 days after receipt because the staff person responsible was on vacation.

LF/BUD/LHP-601-01^

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
City Manager	1	1	1	
Assistant City Manager	1	1	1	
Deputy City Manager	1	1	1	
Assistant to the City Manager	1	1	1	*3
Community Relations Manager	1	1	0	*4
Youth Resources Manager	0	1 *1	1	
Web Site Coordinator	1	1	1	
Senior Administrative Analyst	0.50	0.50	0.50	
Program Assistant	0	0.50 *2	0.50	
Exec Asst to the City Manager	1	1	1	
Secretary	1	1	1	
Total Permanent	8.50	10	9	
Total Part-Time Hourly	0.48	0.48	0.48	
TOTAL POSITIONS	8.98	10.48	9.48	

*1 Addition of a placeholder Youth Services Position (retitled Youth Resources Manager during the fiscal year).

*2 Conversion of half time hourly Program Assistant (Community Outreach Coordinator) to permanent half time.

*3 Budgeted at Senior Administrative Analyst Level for Fiscal Year 2002-03.

*4 Eliminated the Community Relations Manager position.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 925,513	1,260,231	1,175,084
Supplies and Other Services	754,633	1,031,418	800,370
Capital Outlay	5,268	4,575	2,900
Interfund Expenditures	149,122	144,030	265,000
TOTAL EXPENDITURES	\$ 1,834,536	2,440,254	2,243,354

FUNDING SOURCES	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Operating Fund	\$ 1,027,018	1,382,417	1,311,324
General Fund Reserve	0	333,500	94,432
Cable Television	658,510	610,075	758,000
Shoreline Regional Park Community	149,008	114,262	79,598
TOTAL FUNDING	\$ 1,834,536	2,440,254	2,243,354

**CITY MANAGER'S OFFICE
DEPARTMENT SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Franchise Fees	\$ 497,072	480,100	640,000
Miscellaneous Revenue	73,000	73,000	73,000
Interfund Revenue Transfers	55,536	51,720	0
TOTAL REVENUES	\$ 625,608	604,820	713,000

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 751,391	999,507	950,114
Wages	42,279	75,090 *	35,900
Benefits	131,843	185,634	189,070
	\$ 925,513	1,260,231	1,175,084

* Includes one-time funding of \$40,000 for temporary help associated with the centennial celebration.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 63,321	42,198	40,698
Maintenance and Operations	3,462	2,179	2,179
Utilities	2,002	1,560	960
Professional/Technical Svcs	605,925	484,836 *1	584,266 *3
Other Expenses	79,923	500,645 *2	172,267 *4
	\$ 754,633	1,031,418	800,370

*1 Includes increased funding of \$46,600 for cable public access. This increase is offset by increased cable franchise revenue.

*2 Includes one-time fundings of \$225,000 for the Centennial celebration, \$40,000 for organizational evaluations, \$40,000 for Shoreline Regional Park Community environmental impact studies, \$10,000 for web site consulting services, \$4,150 for Cable Fund small equipment purchases, and \$15,000 for social services needs assessment; includes ongoing funding of \$5,000 for Human Relations Commission diversity activities.

*3 Includes increased funding of \$111,930 for cable public access (offset by increased cable franchise revenue) and decreased fundings of \$15,000 for the performance measurement program and \$7,500 for Ames/Moffett Assistance.

*4 Includes reduced fundings of \$96,250 for the Inet lease and \$14,200 for miscellaneous items such as training, conference and travel. Includes increased funding of \$20,000 for miscellaneous cable maintenance and replacement. Includes one-time fundings of \$10,000 for web site consulting services and rebudgeting the balance of Centennial Event funding of \$84,500.

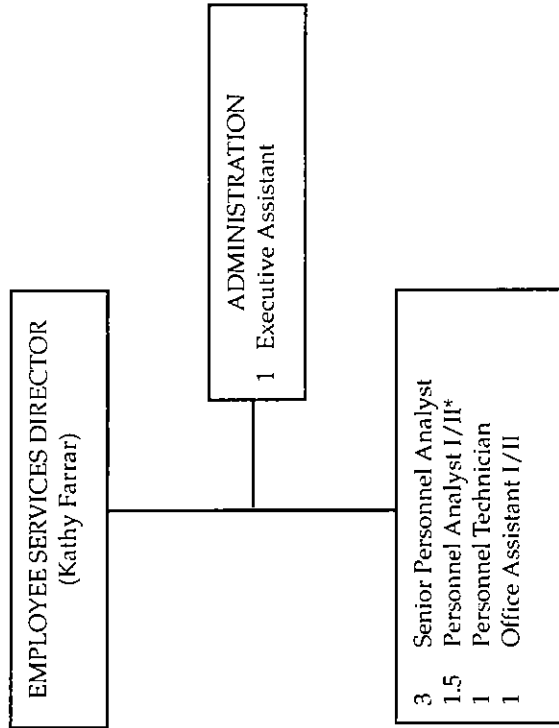
EMPLOYEE SERVICES DEPARTMENT

The Employee Services Department strives to provide the highest quality of service to City departments, employees and prospective employees.

This Department recruits, selects and places personnel; conducts labor relations, equal employment opportunity and employment development activities; coordinates organizational development efforts including new employee orientations and training programs; administers the City's compensation and benefits program; and conducts special studies and new programs in order to improve the quality of service to employees and the public.

The City strives to hire and retain excellent employees throughout the organization. To do this, the Department recruits the best people it can find and monitors the City's salary and benefits plan for competitiveness. The City values its employees and provides numerous mechanisms to encourage professional growth. The City provides the necessary on-the-job training and designs and implements supervisory and other management training programs for recently promoted employees, as well as existing employees.

EMPLOYEE SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 8.0 Full-Time
0.5 Permanent Part-Time

*Unfunded .50 permanent part-time Personnel Analyst I/II position for Fiscal Year 2002-03.

EMPLOYEE SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-EMPLOYEE SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To attract and retain the most appropriately qualified employees.

DEPARTMENT FUNCTIONS

- Develop and maintain infrastructure for administering effective personnel/employee relations functions. (M 1, 2, 3, 4)
- Manage and maintain positive labor relations with represented employee groups through negotiations and administration of Memorandums of Understanding. (M 1, 4)
- Evaluate and update the City's classification plan through periodic salary surveys, classification and reclassification studies and implement changes to the City's compensation plan as needed. (M 5)
- Coordinate the review of compensation for unrepresented employees.
- Plan and conduct training for employees in personnel-related issues and for supervisors/managers to improve their supervisory skills.
- Manage and coordinate the City's grievance and appeals process and assist departments with all disciplinary actions. (M 1)
- Fill vacant positions as quickly and cost effectively as possible while adhering to equal employment principles. (M 2, 6, 7)
- Manage and administer the City's employee benefits.
- Orient all new employees to the City and conduct interviews with all employees who separate from City service. (M 8)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage the City-wide Organization Development Committee to identify, manage and improve organizational culture.
- With assistance from the City-wide Organization Development Committee, develop and implement a comprehensive training program for lead, supervisory and management employees, including leadership training.
- Coordinate the development and implementation of recruitment and retention initiatives.
- In conjunction with Finance and Administrative Services Department, implement Phase I of the new HR/Payroll system.
- Develop strategies for succession planning in response to a number of upcoming retirements.

EMPLOYEE SERVICES
DEPARTMENT SUMMARY

- Review retirees health plan program and recommend changes to the City Council with input from a task force comprised of employee group representatives.
- Conduct special training in drug and alcohol abuse, sexual harassment and other training as necessary.
- Evaluate and implement changes to the City's policies and procedures, including employer-employee relations ordinance, family medical leave and employment of hourly/temporary employees.
- Evaluate new performance evaluation/merit systems, including bonus plans.
- Review City policies relating to resolution of unfair labor practices that may be impacted by Senate Bill 739.

MAJOR DEPARTMENT CHANGES

- General Operating Fund:

Temporarily Unfund Half-Time Personnel Analyst Position (\$46,000)

Temporarily reduces budget for half-time Personnel Analyst position. *No significant anticipated impact due to hiring freeze and anticipated slow down in recruitment activity.*

Labor Negotiations (\$25,000)

Moves funding for labor negotiations to one-time as needed. The Fire and Police unions have signed long-term contracts. SEIU will be the only union requiring labor negotiations in Fiscal Year 2002-03. *No significant impact anticipated.*

Recruitments (\$20,000)

Reduces services related to recruitments. *No anticipated impact during hiring freeze and anticipated slow down in recruitment activity.*

Organizational Development (\$11,500)

Reduces budget for organizational development training activities. *Reduces flexibility in undertaking some organizational development programs.*

Miscellaneous Reductions (\$10,400)

Reduces budget for overtime, supplies and the contribution to the Mountain View Employees Association. *No significant impact anticipated.*

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Employee Services Department:					
1. Percent grievances resolved prior to reaching the formal Appeals Board	>95%	95%	>90%	67% ^(A)	>90%
2. Average number of days to complete competitive recruiting and exam process from date of job posting of position	<90	46	<80	44	<80%
3. Percent of newly hired employees completing probationary period	>98%	96%	>98%	90% ^(B)	>98%
4. Employee turnover rate	<10%	12%	<10%	5.75%	<10%
5. Percent of classification reviews analyzed within 90 days of request		New for FY 2001-02	>90%	85% ^(C)	>90%
6. Cost per job placement	<\$3,000	\$3,200	<\$3,000	\$4,739 ^(D)	<\$3,000
7. Percent of recruitments/vacant positions filled by existing personnel(excludes promoting within positions classified as I/II)	>30%	32%	>30%	30%	>30%
8. Percent of new employee orientations conducted within 7 days of hire		New for FY 2001-02	>98%	98%	>98%

^(A) There have been three grievances, of which one was heard by the appeals board.

^(B) Sixteen nonsafety employees released during their 12-month probationary period.

^(C) Low due to time taken to collect additional data and correct the consultant's calculation of salary data requiring additional levels of internal review.

^(D) Cost per job placement includes personnel costs which remain constant throughout the year. Only 16 recruitments occurred in the second, third and fourth quarters compared to 31 recruitments in the first quarter.

KF/BUD
LHP-031-01^

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Employee Services Director	1	1	1
Senior Personnel Analyst	2	3 *1	3
Personnel Analyst I/II	1.50	1.50	1.50 *2
Personnel Technician	0	0	1 *3
Executive Assistant	1	1	1
Secretary	1	1	0 *3
Office Assistant I/II	1	1	1
Total Permanent	7.50	8.50	8.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	7.50	8.50	8.50

*1 Addition of a Senior Personnel Analyst position.

*2 Unfunded permanent part-time .50 Personnel Analyst I/II position for Fiscal Year 2002-03.

*3 Mid-Year reclassification of a Secretary position to Personnel Technician.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 643,924	805,116	831,379
Supplies and Other Services	353,012	436,750	397,175
Capital Outlay	0	2,400	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 996,936	1,244,266	1,228,554

FUNDING SOURCES	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Operating Fund	\$ 992,089	1,228,266	1,187,554
General Fund Reserve	0	0	25,000
Workers Compensation Insurance	0	6,000	6,000
Employee Benefits	4,847	10,000	10,000
TOTAL FUNDING	\$ 996,936	1,244,266	1,228,554

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Miscellaneous Revenue	\$ 380	0	0
TOTAL REVENUES	380	0	0

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 537,687	668,745	687,172
Wages	8,971	4,440	4,440
Benefits	97,266	131,931	139,767
	<u>\$ 643,924</u>	<u>805,116</u>	<u>831,379</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 43,958	34,400	26,400 *3
Maintenance and Operations	896	350	350
Utilities	0	0	0
Professional/Technical Svcs	151,042	237,800 *1	211,300 *4
Other Expenses	157,116	164,200 *2	159,125 *5
	<u>\$ 353,012</u>	<u>436,750</u>	<u>397,175</u>

*1 Includes increased funding of \$35,000 for organizational development and \$5,000 for safety glasses.

*2 Includes increased funding of \$9,600 for the Employees Association and \$13,000 for increased tuition reimbursement resulting from contract negotiations.

*3 Includes reduced fundings of \$5,000 for recruitment advertising and \$3,000 for general office supplies.

*4 Includes reduced fundings of \$11,500 for organizational development, \$10,000 for labor relations and \$5,000 for pre-employment physicals.

*5 Includes reduced funding of \$5,100 for the employee association contribution.

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

The Finance and Administrative Services Department is responsible for administration of the financial affairs and internal support activities of the City; provision of financial support services to all City departments and programs; management of the annual independent audit; and administration of the Information Services, Document Processing, Purchasing and Risk Management functions. The department also provides staff support to the Council Finance Committee, Investment Review Committee and the Council Technology Committee.

ADMINISTRATION

Administration is responsible for the management of the Finance and Administrative Services Department.

FINANCIAL MANAGEMENT DIVISION

The Financial Management Division consists of the Budget and Analysis, Treasury, Payroll and Revenue functions.

The Budget and Analysis Section provides analytical and informational support to the City Council and other City departments as needed. This section analyzes economic trends and forecasts revenues, expenditures and balances for the current year as well as future years. In addition, Budget and Analysis manages the budget system and produces the Narrative, Proposed and Adopted Budget documents.

The Treasury Section is responsible for cash flow and portfolio management, investment of City funds and monitoring of special assessment districts.

The Payroll Section processes timecards; payroll documents and biweekly payroll for all City employees; and prepares reports relating to retirement, insurance, deferred compensation and taxes.

The Revenue Section processes billing and collection for the City's water, wastewater and solid waste utilities; business licenses; and miscellaneous accounts receivable. All moneys due to, or collected by, other City departments are forwarded to this section for deposit and tracking in the City's financial system. In addition, this section is the Finance and Administrative Services Department's primary customer service contact point.

ACCOUNTING DIVISION

The Accounting Division manages and maintains the general accounting and financial records of the City. This division is also primarily responsible for the external audit of the City's financial records and preparation of the Comprehensive Annual Financial Report. The Accounts Payable function within the Accounting Division matches and reconciles all invoices, purchase requisitions, purchase orders, contracts and agreements prior to processing payments of City obligations.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division manages centralized information systems, support services and purchasing activities of the City.

The Information Services Section plans, maintains and manages the City's computerized information systems and communication networks. Services include systems analysis and design, project management, programming, computer operations, training, computer equipment maintenance, software selection and vendor management.

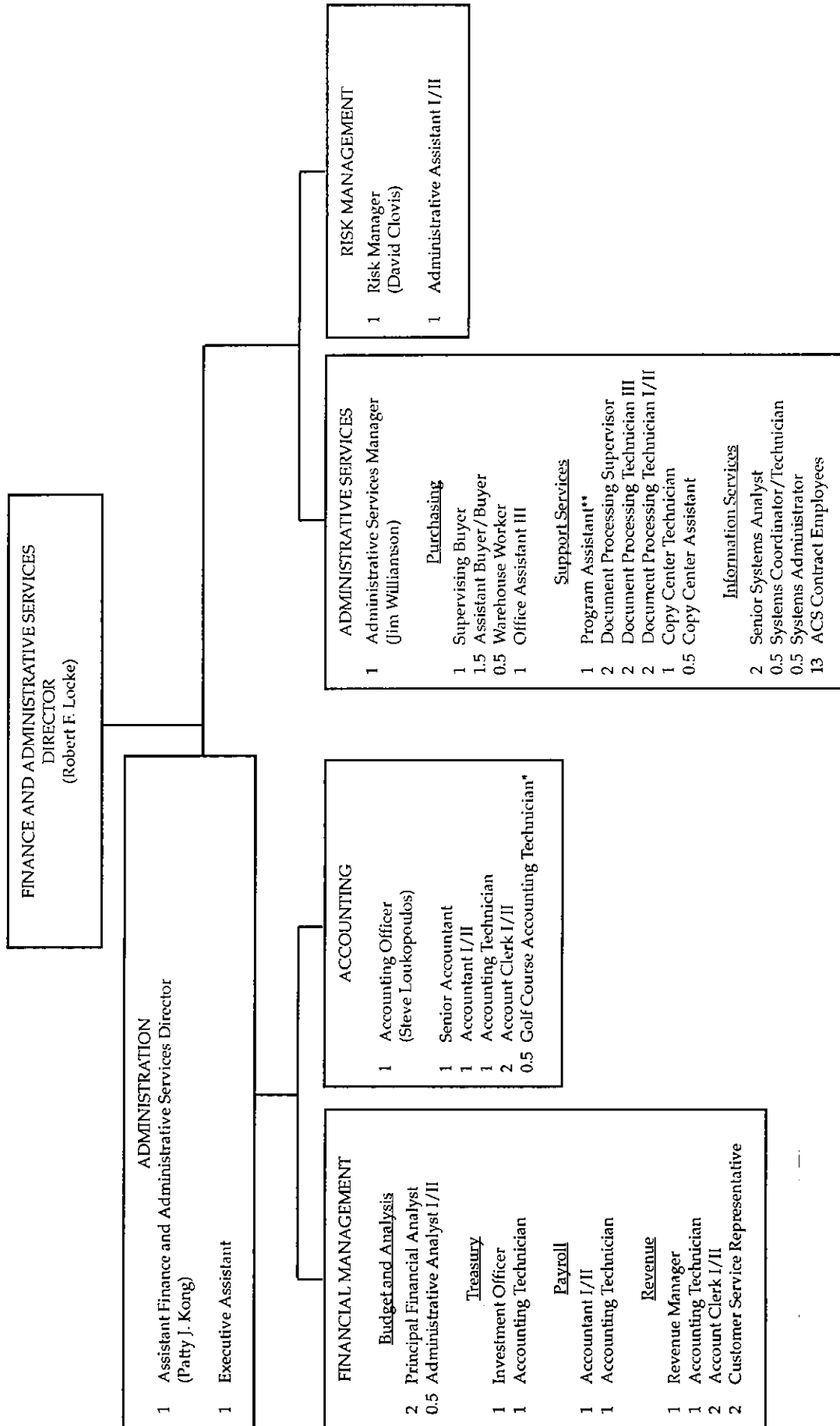
The Support Services Section provides document processing, graphic design, printing, document reproduction, telecommunications and other administrative services to City departments.

The Purchasing Section assures acquisition of price-competitive equipment, services and supplies for City departments. Other services include issuing requests for bid; vendor selection; equipment, supplies and mail delivery; warehousing of operating inventories; training; and sale of surplus equipment.

RISK MANAGEMENT DIVISION

Risk Management is responsible for managing the City's loss control and risk reduction programs. The City's risk exposures are managed by acquiring insurance, requiring vendors to have insurance and assisting in the maintenance of a safe workplace. This program encompasses the City's comprehensive general liability; property; loss control; workers compensation; long-term disability; and unemployment programs, including the City's self-insurance reserves and excess catastrophic coverage. Risk Management is also responsible for State and OSHA reports and provides guidance to City departments in determining insurance requirements for contracts.

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 37.0 Full-Time
3.0 Permanent Part-Time
13.0 Contract

*Located in the Finance and Administrative Services Department but budgeted in the Community Services Department.
**Unfunded .50 Program Assistant position for Fiscal Year 2002-03.

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER—FINANCE AND ADMINISTRATIVE SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To support the planning and management of the City's fiscal affairs and to provide internal administrative services to all City departments.

DEPARTMENT FUNCTIONS

- Plan, monitor and report in a timely and accurate manner the City's financial and budgetary position; provide financial analysis and recommendations on major issues facing the City. (M 1)
- Manage the City budget process and produce the annual City budget.
- Manage investment of City funds with the objectives of meeting cash flow requirements and minimizing risk while earning market rates of return. (M 2)
- Manage the City's debt obligations, including special assessment debt; monitor and manage the City's credit rating; recommend and supervise issuance of new debt as appropriate.
- Provide timely, accurate and cost-efficient payroll processing. (M 3, 4, 5)
- Process and collect charges for utility and miscellaneous services, providing a high level of accuracy and customer service to residents and businesses. (M 6, 7)
- Manage the City's centralized financial and budgetary control systems, delivering accurate and timely processing of financial transactions and on-time information. (M 8, 9, 10)
- Manage the City's annual independent audit and preparation of the Comprehensive Annual Financial Report, required State reports and other reports as necessary.
- Provide centralized purchasing services and sale of surplus equipment. (M 11, 12)
- Manage and support the planning, development, operation and enhancement of information systems, providing a reliable City-wide network, electronic mail, public access, City Internet web site, microcomputer support and technical support of computer applications in City departments. (M 13, 14)
- Provide centralized document processing, document reproduction and voice mail services. (M 15, 16)
- Manage the City's comprehensive general liability, property, loss control, Workers' Compensation, long-term disability and unemployment insurance programs, including self-insurance programs and excess insurance for catastrophic loss coverage. (M 17, 18, 19)

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate and manage preparation of Fiscal Year 2003-04 City budget.
- Complete implementation of financing plan for a new Downtown parking structure, including issuance of long-term debt.
- Complete implementation of financing plan for water system storage capacity expansion and other improvements by issuing debt as appropriate.
- Closely monitor and report on developments at the State and local level affecting City finances.
- In conjunction with the Employee Services Department, implement Phase I of the new HR/Payroll system.
- Manage adjustments to department operations in response to budget reductions.
- Prepare City's Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2001-02 in compliance with new governmental GAAP standards (GASB 34).
- Continue to support the installation of a Maintenance Management System in the Public Works Department and its integration with the City's Geographic Information System (GIS).

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Financial Management:					
1. Accuracy of final budget numbers—percent of budget corrections needed due to error	<2%	0.5%	<2%	1.5%	<2%
2. Percent of time portfolio's target of market risk (modified duration) is within 3 percent of the benchmark (policy requires 25 percent of time within 3 percent and 100 percent of time within 15 percent)	>50%	83% ^(A)	>50%	83% ^(B)	>50%
3. Cost per payroll check issued (cost of payroll operation to total paychecks issued)	<\$11.00	\$10.01	<\$11.00	\$10.92	<\$11.00
4. Percent of reissued payroll checks versus total issued	<2%	0.12%	<2%	0.5%	<2%
5. Payroll checks issued	19,750	20,706	20,000	22,067	20,000

FINANCE AND ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
6. Percent utility bills processed and mailed seven days from last meter reading date	>95%	100%	>95%	100%	>95%
7. Percent of utility and accounts receivable accounts written off as a percent of total receivables	<3%	1.27%	<3%	0.02%	<3%
Accounting:					
8. Percent of correcting accounting entries to total accounting entries	<25%	14%	<20%	13.91%	<20%
9. Percent of month-end closes completed within 10 working days (target assumes July and June will not close within 10 working days due to year-end workload)	>83%	83%	>83%	83%	>83%
10. Cost per vendor check issued	<\$18.10	\$17.12	<\$17.75	\$18.40	<\$20.00 ^(C)
Administrative Services:					
11. Cost of procurement services as a percent of total dollars spent	<4%	3.07%	<4%	3.4%	<4%
12. Percent of time purchase orders issued timely	>75%	87%	>75%	89%	>75%
13. Cost of information services as a percent of total City department expenditures	<3%	1.36%	<3%	2%	<3%
14. Percent of time network is up	>98%	98.6%	>98%	99%	>98%
15. Percent of time Document Processing documents are completed timely	>80%	95.8%	>90%	100%	>90%
16. Percent of time Copy Center documents are completed timely	>80%	99%	>90%	99%	>90%
Risk Management:					
17. Percent of Workers' Compensation program costs to total payroll	<5%	2.3%	<5%	2.24%	<5%
18. Percent of hours lost to occupational injury compared to total hours worked	<1.5%	0.86%	<1.5%	0.87%	<1.5%
19. Percent of dollars recovered compared to expenditures paid to repair damage due to third-party vehicle accidents	100%	100%	100%	100%	100%

^(A) In May and June, the City's portfolio duration was within 5 percent of benchmark.

^(B) In April and May, the City's portfolio duration was within 5 percent of benchmark.

^(C) Target for Fiscal Year 2002-03 increased due to increased usage in purchasing cards resulting in fewer checks being issued. Department will review this measure during the next fiscal year.

**FINANCE AND ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Finance and Administrative Svcs Director	1	1	1
Assistant Finance and Admin Svcs Director	1	1	1
Administrative Services Manager	1	1	1
Risk Manager	1	1	1
Accounting Officer	1	1	1
Principal Financial Analyst	2	2	2
Investment Officer	1	1	1
Revenue Manager	1	1	1
Senior Systems Analyst	1	2 *2	2
Senior Accountant	1	1	1
Administrative Analyst I/II	1.50	1.50	1.50
Accountant I/II	1	1	2 *4
Supervising Buyer	1	1	1 *5
Document Processing Supervisor	2	2	2
Assistant Buyer/Buyer	0	0	1.50
Assistant Buyer	0.50	0.50	0 *6
Systems Coordinator/Technician	0.50	0.50	0.50
Systems Administrator	0.50	0.50	0.50
Program Assistant	1	1	1 *7
Accounting Technician	5	5	4 *4
Account Clerk I/II	4	4	4
Document Processing Technician III	2	2	2
Document Processing Technician I/II	3	3	2 *8
Storeskeeper/Buyer	1	1	0 *6
Warehouse Worker	0.50	0.50	0.50
Executive Assistant	1	1	1
Copy Center Technician	1	1	1
Copy Center Assistant	0.50	0.50	0.50
Customer Service Representative	2	2	2
Office Assistant III	1	1	1
Total Permanent	40	41	40
Total Part-Time Hourly	0.29	0.29	0.29
TOTAL POSITIONS	40.29 *1	41.29 *3	40.29 *3

*1 In addition, there are eleven positions provided by contract.

*2 FY00-01 mid-year reclassification of Utilities Project Manager position to Senior Systems Analyst, FY01-02 transfer of this Senior Systems Analyst position from the Public Works Department Utilities Division.

*3 In addition, there are thirteen positions provided by contract.

*4 Mid-Year reclassification of one Accounting Technician position to Accountant I/II.

*5 Mid-Year reclassification of Senior Buyer position to Supervising Buyer.

*6 Mid-Year reclassification of Assitant Buyer and Storeskeeper/Buyer positions to flexibly staffed Assistant Buyer/Buyer.

*7 Unfunded .50 Program Assistant position for Fiscal Year 2002-03.

*8 Eliminated one Document Processing Technician I/II position.

**FINANCE AND ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

<u>DEPARTMENT PROGRAMS</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Finance and Admin. Services Admin.	\$ 797,908	872,422	892,069
Financial Management	960,811	1,271,852	1,281,744
Accounting	486,641	527,930	517,422
Administrative Services	2,851,979	3,873,153	3,860,725
Risk Management	2,387,462	2,873,493	3,100,235
	<u>\$ 7,484,801</u>	<u>9,418,850</u>	<u>9,652,195</u>
<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,902,170	3,648,224	3,804,998
Supplies and Other Services	4,547,643	5,752,626	5,787,297
Capital Outlay	20,492	0	42,000
Interfund Expenditures	14,496	18,000	17,900
TOTAL EXPENDITURES	<u>\$ 7,484,801</u>	<u>9,418,850</u>	<u>9,652,195</u>
<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 5,122,111	6,501,202	6,673,663
General Fund Reserve	0	155,000	0
Water	169,660	112,525	124,862
Workers Compensation Insurance	1,311,693	1,671,956	1,768,080
Unemployment Self-Insurance	17,317	67,250	67,250
Liability Self-Insurance	864,020	910,917	1,018,340
TOTAL FUNDING	<u>\$ 7,484,801</u>	<u>9,418,850</u>	<u>9,652,195</u>
<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 47,320	10,000	5,000
Interfund Revenue Transfers	174,458	75,440	77,902
TOTAL REVENUES	<u>\$ 221,778</u>	<u>85,440</u>	<u>82,902</u>

FINANCE AND ADMINISTRATIVE SERVICES—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—FINANCE AND ADMINISTRATIVE SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To plan, manage and direct the operations of the Finance and Administrative Services Department.

PROGRAM FUNCTIONS

- Plan, monitor and report in a timely and accurate manner the City's financial and budgetary position; provide financial analysis and recommendations on major issues facing the City.
- Manage the provision of centralized financial and administrative services and establish the goals, objectives and priorities of the department consistent with those of the City Council and City Manager.
- Provide analytical support and long-range financial planning to the City Council, City Manager's Office and other departments.
- Recommend and oversee management of City financial policies.
- Direct the City's audit program and resolution of audit findings.
- Oversee the development and provision of information systems in a manner consistent with the City's goals and priorities.
- Represent City interests to rating agencies, financial service providers and other outside parties.
- Represent the department and coordinate inter- and intradepartment communications and projects.
- Provide leadership in the continuous effort to improve the quality of services provided by the department.
- Oversee the City's portfolio management program, assuring policy compliance in all aspects.
- Manage budget and timely payments to General Fund nonprofit agencies and City-wide memberships in municipal organizations.

FINANCE AND ADMINISTRATIVE SERVICES—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate and manage preparation of Fiscal Year 2003-04 City budget.
- Complete implementation of financing plan for a new Downtown parking structure, including issuance of long-term debt.
- Complete implementation of financing plan for water system storage capacity expansion and other improvements by issuing debt as appropriate.
- Closely monitor and report on developments at the State and local level affecting City finances.
- In conjunction with the Employee Services Department, implement Phase I of the new HR/Payroll system.
- Manage adjustments to department operators in response to budget reductions.
- Participate in the evaluation and review of hotel/conference proposals for the Charleston East site.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Professional Services and Miscellaneous Reductions (\$3,900)

Reduces overtime, miscellaneous professional services, training and travel budgets.
May affect timeliness of services.

SN/BUD
LHP-541-02^

**FINANCE AND ADMINISTRATIVE SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Finance and Administrative Svcs Director	1	1	1
Assistant Finance and Admin Svcs Director	1	1	1
Executive Assistant	1	1	1
Total Permanent	3	3	3
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>3</u>	<u>3</u>	<u>3</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 401,320	428,902	457,009
Supplies and Other Services	396,588	443,520	435,060
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u>\$ 797,908</u>	<u>872,422</u>	<u>892,069</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 306	0	0
Interfund Revenue Transfers	1,350	0	0
TOTAL REVENUES	<u>\$ 1,656</u>	<u>0</u>	<u>0</u>

**FINANCE AND ADMINISTRATIVE SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 348,108	373,307	395,639
Wages	90	0	0
Benefits	53,122	55,595	61,370
	<u>\$ 401,320</u>	<u>428,902</u>	<u>457,009</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 22,058	20,270	20,270
Maintenance and Operations	0	50	0
Utilities	172	1,200	1,200
Professional/Technical Svcs	109,139	118,700	116,300
Other Expenses	265,219	303,300 *1	297,290
	<u>\$ 396,588</u>	<u>443,520</u>	<u>435,060 *2</u>

*1 Includes increased funding of \$ 11,500 for Local Agency Formation Commission (LAFCO) dues, \$8,600 for Non-Profit Agencies and \$8,200 for League of California Cities dues; includes one-time rebudget of \$5,000 for Non-Profit Agencies.

*2 Includes decreased funding of \$3,500 for miscellaneous maintenance, contracts, and training.

FINANCE AND ADMINISTRATIVE SERVICES—FINANCIAL MANAGEMENT PROGRAM SUMMARY

PROGRAM MANAGER—ASSISTANT FINANCE AND ADMINISTRATIVE SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide financial analysis support; manage the City's financial resources; process timely and accurate payroll, utility billings and quality customer service.

PROGRAM FUNCTIONS

- Manage the City budget process and produce the annual City budget.
- Manage investment of City funds with the objectives of meeting cash flow requirements and minimizing risk while earning market rates of return.
- Manage the City's debt obligations, including special assessment debt; recommend and supervise issuance of new debt as appropriate.
- Provide timely, accurate and cost-efficient payroll processing.
- Process and collect charges for utility and miscellaneous services, providing a high level of accuracy and customer service to residents and businesses.
- Forecast, monitor and report financial trends and developments.
- Provide analytical support to other departments.
- Monitor and review fees for City services.
- Manage public counter, cashiering functions and the processing of all City revenues.
- Issue business licenses and administer the City's business license ordinance.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Prepare the Fiscal Year 2003-04 City budget.
- Implement Phase I of the payroll/human resource system replacement project.

FINANCE AND ADMINISTRATIVE SERVICES—FINANCIAL MANAGEMENT
PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Professional Services (S56,300)

Reduces outside professional services for arbitrage calculation (no longer required) and other miscellaneous professional services. Moves funding for hotel audits to one-time as needed. *May affect ability of department to respond to unforeseen needs. Frequency of hotel audits changed from 25.0 percent every year to 50.0 percent every other year.*

Miscellaneous Reductions (\$5,900)

Reduces overtime, supplies, temporary help, training and travel budgets. *May affect timeliness of services.*

SN/BUD/LHP-541-03^

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is responsible for the review of development and building activity to ensure compliance with zoning and building codes, economic development goals, General Plan policies, the California Environmental Quality Act (CEQA) and community objectives. The department assists the community in establishing land use and neighborhood plans and ensures the quality of new projects through the design and development review process. The Department staffs the Environmental Planning Commission (EPC), the Council Neighborhoods Committee, the Downtown Committee, the Visual Arts Committee and other citizen committees in addition to establishing and maintaining communications with citizens, developers, businesses, other governmental agencies and City departments. The Department also provides technical and policy support to the City Manager and other departments.

ADMINISTRATION

Administration is responsible for the management of the Community Development Department.

ADVANCE PLANNING DIVISION

Advance Planning participates in long-range local and regional planning activities. This Division assembles community data; develops and maintains the City's General Plan, precise plans and Zoning Ordinance; reviews and administers zone change proposals; and provides primary staffing to the EPC. This Division also provides information for private-sector businesses, investors and developers considering locations in Mountain View and participates in early discussions with people considering new development or uses in the City.

ECONOMIC DEVELOPMENT DIVISION

Economic Development is responsible for the City-wide economic development program. Economic Development staff serves as a primary contact and liaison with prospective new businesses who may need assistance in finding and developing an appropriate site. Another key function is retaining existing businesses by responding to situations where a business may need to expand or relocate. The program includes outreach efforts such as the corporate visitation program and regional economic development programs.

The Economic Development Division is also responsible for staffing the Downtown Committee and works closely with downtown businesses, property owners and developers. The programs are responsible for

recruitment and retention of downtown businesses, the review of public and private projects in the downtown, coordination for the continued improvement and maintenance of the downtown, and for implementation of the Downtown Precise Plan.

CURRENT PLANNING DIVISION

Current Planning is responsible for all matters concerning the implementation of the Zoning Ordinance, including the issuance of use permits, variance requests and planned unit development permits; review of private development projects for design and compliance with the Zoning Ordinance; CEQA review; subdivision design; and providing information to the public on regulations, zoning codes and development projects. The Division holds hearings on proposed projects through the Development Review Committee and the Zoning Administrator.

NEIGHBORHOOD PRESERVATION DIVISION

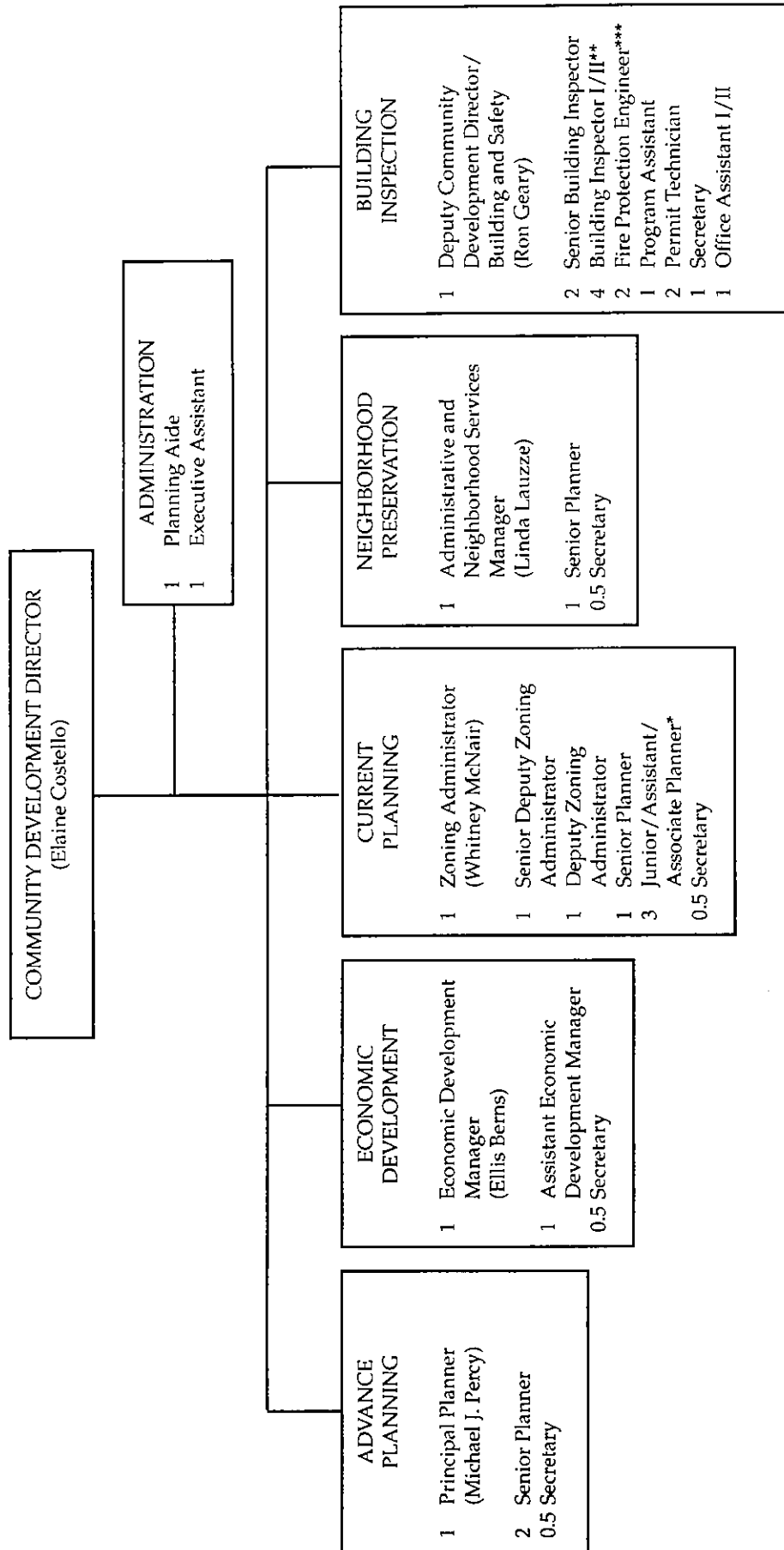
Neighborhoods handles a variety of neighborhood and housing-related issues, including affordable housing information, the Below-Market-Rate (BMR) housing program, a volunteer mediation program for neighborhood and tenant/landlord disputes, and other activities that support a variety of housing opportunities and promote quality neighborhoods. It is also responsible for staffing the Council Neighborhoods Committee, that hold neighborhood meetings throughout the City.

This Division also administers the Community Development Block Grant (CDBG) and HOME Federal funds allocated to the City by the U.S. Department of Housing and Urban Development. These grant funds benefit primarily low- and moderate-income citizens by funding affordable housing projects and community services and improvements.

BUILDING INSPECTION DIVISION

By locating the building inspection function in the Community Development Department, the City can provide true "one-stop" service to the public. The Division, which includes new construction fire prevention functions, reviews all construction plans to process applications in a coordinated and efficient manner to ensure compliance with the Building and Fire Code. The Building Division also inspects buildings under construction to ensure that they comply with these codes. In addition, Building Inspection staff provides information to citizens regarding home improvement regulations.

COMMUNITY DEVELOPMENT DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 31.0 Full-Time

* Unfunded one Junior/Assistant/Associate Planner position for Fiscal Year 2002-03.

** Unfunded two Building Inspector I/II positions for Fiscal Year 2002-03.

*** Located in Community Development Department but budgeted in Fire Department.

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

DEPARTMENT MANAGER–COMMUNITY DEVELOPMENT DIRECTOR

DEPARTMENT MISSION STATEMENT

To provide land use, building development, neighborhood protection, economic development and environmental policy services.

DEPARTMENT FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes. (M 1)
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission. (M 2)
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Manage and coordinate the corporate visitation program. (M 4)
- Retain existing businesses and attract new businesses throughout the City. (M 5, 6)
- Provide staff support to the Downtown Committee and subcommittees.
- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings. (M 8)
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner. (M 8)
- Manage affordable housing programs that include the Below Market Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs. (M 9, 10, 12)
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal regulations. (M 11)
- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customer's needs. (M 13, 14, 15)

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Continue participation in NASA/Ames Development Plan environmental planning and review process.
- Complete Phase II of the Downtown Precise Plan update (the Castro Street areas).
- Initiate development of a permanent historic preservation ordinance.
- Implement Housing Element actions identified by the Council as major goals for Fiscal Year 2002-03.
- Update the Industrial Districts Section of the Zoning Ordinance.
- Pursue the marketing and development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Complete the study of the Conditional Use Permit process for downtown.
- Design and complete the financing plan for the California Street/Bryant Street parking structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
- Develop and implement a City-wide economic development strategy/economic development plan.
- Continue management of the efficiency studio project by assisting with project funding and construction activities and monitoring tenant selections.
- Assist the Council Mobile Home Park Ad Hoc Committee in identifying issues at Santiago Villa and Sahara Mobile Home Parks and developing options to address those issues.
- Coordinate private development from design review through construction, including the following major projects:
 - 400 Castro Street (Tishman Speyer).
 - Downtown projects.
 - El Camino Real residential projects—Tuban Ford and Harry's Hofbrau sites.
 - Emporium site.
 - Alza Phase II.
 - Community School of Music and Arts.
 - Efficiency Studios project.
 - Centennial Plaza.
 - Whisman Station expansion.
 - Costco expansion.
- Adopt and implement the enforcement of the 2000 California Model Building and Fire Codes.

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Advance Planning:					
1. Percent of time that staff analysis and recommendation on General Plan or rezoning applications are completed within the schedule established (when the application is complete)	>80%	100%	>80%	100%	>80%
2. Number of public policy issues (Agenda and Major Research items) researched for Planning Commission and Council meetings	30	39	30	31	30
3. Percent of time a work program and schedule for a long-range planning project is completed within the approved schedule	>80%	98%	>80%	97%	Discontinued
Economic Development:					
4. Percent of time corporate visits goal of 12 visits per year is met	>80%	67%	>80%	25% ^(A)	>80%
5. Percent of businesses that generate major sales tax to the City per year visited by staff	>50%	50%	>50%	50%	>50%
6. Number of businesses interested in relocating or expanding in Mountain View that Economic Development staff meets with	50	50	50	50	50
Current Planning:					
7. Percent of CEQA exempt applications that are acted upon within two months after applicant has submitted all required information	>85%	93%	>85%	96%	Discontinued
8. Land use applications processed by:					
• City Council	15	14	10	7	5
• Zoning Administrator	75	61	50	44	35
• Development Review Committee	135	107	125	63	85
• Over the Counter	90	166	100	177	100

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Neighborhood Preservation:					
9. Percent of mediation participants rating customer satisfaction level as "good" or higher	>80%	96%	>80%	87.5%	>80%
10. Percent of identified neighborhood areas included in neighborhood meetings sponsored by the Council Neighborhoods Committee	50%	50%	50%	66.7%	50%
11. Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%	100%
12. Number of mediation requests handled	100	265 ^(B)	120	248 ^(C)	200
Building Inspection:					
13. Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3:00 p.m. on weekdays	>95%	95%	>95%	98%	>95%
14. Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	90%	>90%	95%	>90%
15. Construction permits issued	4,300	4,345	4,300	3,753	3,700

^(A) Due to unanticipated events, the corporate visits program did not meet its target.

^(B) There has been a substantial increase in the number of mediation cases, which staff believes is due to the high rent increases which is resulting in an increase in tenant/landlord disputes.

^(C) The number of mediation cases continues to be unusually high and target numbers have been reevaluated for Fiscal Year 2002-03.

RG/4/BUD
LHP-884-01^

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Community Development Director	1	1	1
Deputy Community Development Dir/Bldg & Sfty	1	1	1
Administrative & Neighborhood Svcs Manager	1	1	1
Principal Planner	1	1	1
Economic Development Manager	1	1	1
Zoning Administrator	1	1	1
Senior Deputy Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Assistant Economic Development Manager	1	1	1
Senior Building Inspector	2	2	2
Senior Planner	4	4	4
Building Inspector I/II	4	4	4
Asst/Associate Planner	3	3	3
Planning Aide	1	1	1
Program Assistant	1	1	1
Permit Technician	1	2	2
Executive Assistant	1	1	1
Secretary	3	3	3
Office Assistant I/II	1	1	1
Total Permanent	30	31	31
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	30	31	31

*2

*3

*1

*1 Addition of a Permit Technician position.

*2 Unfunded two Building Inspector I/II positions for Fiscal Year 2002-03.

*3 Unfunded one Asst/Associate Planner position for Fiscal Year 2002-03.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Community Development Administration	\$ 483,999	540,122	465,897
Advance Planning	362,405	453,928	449,339
Economic Development	904,789	1,197,551	1,415,995
Current Planning	695,978	971,864	742,982
Neighborhood Preservation	521,838	1,662,405	1,567,784
Building Inspection	1,671,343	2,333,104	1,642,116
	\$ 4,640,352	7,158,974	6,284,113

**COMMUNITY DEVELOPMENT
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,405,377	3,096,296	3,004,234
Supplies and Other Services	1,709,689	3,572,044	2,590,435
Capital Outlay	8,473	2,400	30,000
Interfund Expenditures	516,813	488,234	659,444
TOTAL EXPENDITURES	<u>\$ 4,640,352</u>	<u>7,158,974</u>	<u>6,284,113</u>

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 3,474,661	3,926,336	3,667,327
General Fund Reserve	0	746,500	0
Revitalization Authority	467,606	674,279	872,832
Parking District No.2	206,626	246,340	245,550
Grants Fund	373,681	1,416,000	1,339,000
Shoreline Reg Park Community	117,778	149,519	159,404
TOTAL FUNDING	<u>\$ 4,640,352</u>	<u>7,158,974</u>	<u>6,284,113</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 3,055,427	3,063,300	1,173,240
Federal Intergovernmental Revenue	454,975	1,368,000	1,339,000
General Service Charges	1,967,259	1,469,280	869,720
Miscellaneous Revenue	2,822	5,000	100,500
Interfund Revenue Transfers	49,000	0	0
TOTAL REVENUES	<u>\$ 5,529,483</u>	<u>5,905,580</u>	<u>3,482,460</u>

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNITY DEVELOPMENT DIRECTOR

PROGRAM MISSION STATEMENT

To provide policy and program direction, general management and support to advance planning, economic development, current planning, neighborhood preservation and building inspection, and implement policies established by the City Council and City administration.

PROGRAM FUNCTIONS

- Provide effective communication and coordination regarding planning issues to citizens, City Council, Environmental Planning Commission, Downtown Committee, Council Neighborhoods Committee and City departments.
- Establish and track goals, objectives, performance measures and priorities for each division within Community Development.
- Assure high performance standards and service levels to the public.
- Provide for effective interdepartmental and intradepartmental coordination.
- Develop and monitor the department budget.
- Promote department staff training and professional development.
- Maintain complete and accurate department records.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity while ensuring quality development that is sensitive to community goals and consistent with City standards and continue to streamline the development review process.
- Continue efforts to improve public service and public information through the Development Services Center.
- Maintain procedural manuals for all positions in the Clerical Section.
- Support public art through the Visual Arts Committee.

COMMUNITY DEVELOPMENT—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporary Help (\$10,400)

Reduces department's budget for temporary help. *May affect timeliness of services.*

Training, Conference and Travel (\$10,000)

Reduces department's budget for training, conference and travel. *No significant impact anticipated.*

Visual Arts Program (\$10,000)

Reduces visual arts program budget. *Reduces the number of art shows presented.*

RG/BUD
LHP-884-02^

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Community Development Director	1	1	1
Planning Aide	1	1	1
Executive Assistant	1	1	1
Total Permanent	<u>3</u>	<u>3</u>	<u>3</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 342,240	380,203	356,378
Supplies and Other Services	141,759	159,919	109,519
Capital Outlay	0	0	0
Interfund Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>\$ 483,999</u></u>	<u><u>540,122</u></u>	<u><u>465,897</u></u>

**COMMUNITY DEVELOPMENT - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 296,504	292,516	304,194
Wages	459	40,000 *1	0
Benefits	45,277	47,687	52,184
	<u>\$ 342,240</u>	<u>380,203</u>	<u>356,378</u>

*1 Includes one-time funding of \$40,000 for temporary clerical help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 60,265	51,268 *1	51,268
Maintenance and Operations	0	286	286
Utilities	1,039	0	0
Professional/Technical Svcs	55,614	25,000	14,600 *3
Other Expenses	24,841	83,365 *2	43,365 *4
	<u>\$ 141,759</u>	<u>159,919</u>	<u>109,519</u>

*1 Includes increased funding of \$15,000 for departmental office supplies.

*2 Includes one-time funding of \$20,000 for special printing services.

*3 Includes decreased funding of \$10,400 for temporary help.

*4 Includes decreased funding of \$10,000 for Visual Arts Program and \$10,000 for training, conference and travel.

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

PROGRAM MANAGER—PRINCIPAL PLANNER

PROGRAM MISSION STATEMENT

To plan for and implement long-term community land use and development objectives through neighborhood and area development studies and use of the General Plan, zoning and precise plans.

PROGRAM FUNCTIONS

- Respond promptly to individual applications or Environmental Planning Commission/City Council-initiated General Plan and Zoning Ordinance amendments and precise plan changes.
- Provide support for the comprehensive planning efforts of citizens, City Council and the Environmental Planning Commission.
- Provide a foundation for long-range planning activities by maintaining comprehensive data bases on land use, demographics and economics.
- Provide clear and accessible information on planning and development activities to the public.
- Maintain the General Plan as the primary, long-range foundation for City planning policy decisions.
- Ensure appropriate City participation and representation in regional planning efforts.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue participation in NASA/Ames Development Plan environmental planning and review process.
- Together with Economic Development and Current Planning Divisions, complete Phase II of the Downtown Precise Plan update.
- Initiate development of a permanent historic preservation ordinance.
- Initiate first phase Housing Element zoning studies, potentially including Alice/Moorpark, Moffett/Middlefield and Mayfield Mall.
- Update the Industrial Districts Section of the Zoning Ordinance.
- Complete update of the General Plan Residential Neighborhoods Chapter.
- Prepare and publish land use and demographic information, including Census 2000 data.

COMMUNITY DEVELOPMENT—ADVANCE PLANNING PROGRAM SUMMARY

- Manage the Mayor's Award Program.
- Process General Plan amendments and rezoning applications.

RG/BUD
LHP-884-03^

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Principal Planner	1	1	1
Senior Planner	2	2	2
Secretary	0.50	0.50	0.50
Total Permanent	3.50	3.50	3.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 289,036	385,428	405,839
Supplies and Other Services	71,614	68,500	43,500
Capital Outlay	0	0	0
Interfund Expenditures	1,755	0	0
TOTAL EXPENDITURES	<u>\$ 362,405</u>	<u>453,928</u>	<u>449,339</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Interfund Revenue Transfers	\$ 49,000	0	0
TOTAL REVENUES	<u>\$ 49,000</u>	<u>0</u>	<u>0</u>

**COMMUNITY DEVELOPMENT - ADVANCE PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 246,210	327,252	343,982
Wages	0	0	0
Benefits	42,826	58,176	61,857
	<u>\$ 289,036</u>	<u>385,428</u>	<u>405,839</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 310	7,500	7,500
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	71,304	36,000 *1	36,000
Other Expenses	0	25,000 *2	0
	<u>\$ 71,614</u>	<u>68,500</u>	<u>43,500</u>

*1 Includes funding of \$16,000 for Environmental Planning Commission minutes preparation.

*2 Includes one-time fundings of \$10,000 for Rowhouse Guideline graphics, \$10,000 for professional/technical studies, and \$5,000 for Housing Element workshops.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

PROGRAM MANAGER—ECONOMIC DEVELOPMENT MANAGER

PROGRAM MISSION STATEMENT

To foster the City's continued economic health in order to maintain a desirable quality of life and a balanced community through a cooperative government atmosphere that helps businesses prosper and encourages businesses to become long-term partners in the community.

PROGRAM FUNCTIONS

- Manage and coordinate the Corporate Visitation Program.
- Retain existing businesses and attract new businesses throughout the City.
- Provide staff support to the Downtown Committee and Subcommittees.
- Help shape an economy with diverse employment choices.
- Secure revenues that support the community's quality of life.
- Foster public/private partnerships that promote community values and business success.
- Support and participate in State and regional economic development programs such as Caled, Joint Venture:Silicon Valley, Santa Clara County Manufacturing Group; continue coordination with local organizations such as the Chamber of Commerce; coordinate local economic development activities with regional programs; and maintain liaison with economic development functions in other local communities.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Pursue the marketing and development of the City-owned Charleston East site for a hotel/conference center and cultural/educational use.
- Complete the study of the Conditional Use Permit process for downtown.
- Design and complete the financing plan for the California Street/Bryant Street parking structure.
- Continue support of the Downtown Committee and downtown initiatives, including:
 - Continue implementation of a downtown retail recruitment and marketing strategy.
 - Redevelopment of surplus City property.
 - Potential acquisition of strategic downtown properties.
 - Phase II of the Downtown Precise Plan update.
- Develop and implement City-wide economic development strategies/economic development plan.
- Assist the City Manager's Office with the Moffett Federal Airfield and NASA Ames issues.

COMMUNITY DEVELOPMENT—ECONOMIC DEVELOPMENT PROGRAM SUMMARY

- Work with the City Manager's Office and the Public Works Department on the use of City-owned properties to assist in accomplishing community economic development goals.
- Facilitate the attraction and retention of businesses in Mountain View.
- Establish and maintain high quality working relationships with major corporations in Mountain View.

MAJOR PROGRAM CHANGES

- Revitalization Authority Fund:

Loan Repayments to the General Fund \$165,500

Provides for the recommencement of annual loan repayments to the General Fund at a reamortized interest rate of 6.0 percent over the 17-year remaining life of the Authority. This does not include the six years of accumulated interest after the approved deferment of the loan by Council. Repayment of accrued interest totaling \$726,000 is to be deferred until such time as funds are available.

- Downtown Parking District Fund:

Gas and Electricity (\$5,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity related to lighting the parking structure and downtown parking lots. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

RG/BUD
LHP-884-04^

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Economic Development Manager	1	1	1
Assistant Economic Development Manager	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2.50	2.50	2.50

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 174,691	259,217	287,501
Supplies and Other Services	225,495	469,100	456,950
Capital Outlay	8,473	0	30,000
Interfund Expenditures	496,130	469,234	641,544
TOTAL EXPENDITURES	\$ 904,789	1,197,551	1,415,995

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 59,363	60,000	71,280
General Service Charges	96	160,000	160,000
Miscellaneous Revenue	2,228	2,000	500
TOTAL REVENUES	\$ 61,687	222,000	231,780

**COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 145,330	218,410	235,042
Wages	0	0	0
Benefits	29,361	40,807	52,459
	<u>\$ 174,691</u>	<u>259,217</u>	<u>287,501</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 24,696	24,500	24,500
Maintenance and Operations	15,010	11,100	11,100
Utilities	42,120	46,000 *1	41,750 *3
Professional/Technical Svcs	100,383	131,400	131,400
Other Expenses	43,286	256,100 *2	248,200 *4
	<u>\$ 225,495</u>	<u>469,100</u>	<u>456,950</u>

*1 Includes increased funding of \$7,000 for gas and electricity and \$4.125 for water, sewer and refuse costs.

*2 Includes one-time fundings of \$150,000 for phase II of the Downtown Precise Plan update, rebudget of \$50,000 for consultants and legal counsel related to a development proposal, and rebudget of \$38,000 rebudget for downtown studies.

*3 Includes decreased funding of \$5,000 for gas and electricity.

*4 Includes rebudgets of \$150,000 for phase II of the Downtown Precise Plan update, \$31,200 for downtown studies, \$32,200 for downtown retail recruitment strategies and \$16,700 for downtown appraisals.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

PROGRAM MANAGER—ZONING ADMINISTRATOR

PROGRAM MISSION STATEMENT

To ensure quality development within our community by reviewing and approving projects that conform to City development regulations and are compatible with the community's environment and surrounding neighborhoods.

PROGRAM FUNCTIONS

- Provide timely, professional assistance with the review of proposed subdivision applications and development applications for Development Review Committee and Zoning Administrator hearings.
- Provide zoning and planning information to the public in a timely, complete, accurate and courteous manner.
- Interpret the Zoning Ordinance in a fair and consistent manner.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist in Phase II of the Downtown Precise Plan and related activities of the Downtown Committee.
- Provide assistance on advance planning projects such as the development of a permanent historic preservation ordinance and precise plan and zoning text amendments.
- Assist in the Charleston East hotel/conference center development project.
- Coordinate with Charities Housing regarding the construction of the efficiency studios project.
- Coordinate private development projects, including:
 - Downtown projects, including facade remodels.
 - Alza Phase II.
 - Whisman Station expansion.
 - Costco expansion.
 - Mayfield Mall.
- Evaluate proposals for the former Emporium site (Americana Precise Plan).
- Coordinate with the Community School of Music and Arts (CSMA) regarding the construction of their new campus.
- Continue to update and improve division handouts and application materials for the Development Services Center, including the CEQA guidelines.

COMMUNITY DEVELOPMENT—CURRENT PLANNING PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Associate Planner Position (\$88,300)

Temporarily reduces budget funding for an Associate Planner position. *Adjusts capacity of development review to anticipated level of development activities.*

Contract Planning Services (\$24,500)

Reduces funding for architectural and other planning services. One-time funding of \$130,000 for a contract planner is also discontinued. *Adjusts capacity of development review and Current Planning services to anticipated level of development and Current Planning activities.*

RG/BUD
LHP-884-05^

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Zoning Administrator	1	1	1
Senior Deputy Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Senior Planner	1	1	1
Asst/Associate Planner	3	3	3 *1
Secretary	0.50	0.50	0.50
Total Permanent	7.50	7.50	7.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	7.50	7.50	7.50

*1 Unfunded one Asst/Associate Planner position for Fiscal Year 2002-03.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 641,044	776,864	709,782
Supplies and Other Services	54,207	192,000	30,000
Capital Outlay	0	0	0
Interfund Expenditures	727	3,000	3,200
TOTAL EXPENDITURES	\$ 695,978	971,864	742,982

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Service Charges	\$ 234,899	175,000	86,680
TOTAL REVENUES	\$ 234,899	175,000	86,680

**COMMUNITY DEVELOPMENT - CURRENT PLANNING
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 518,722	665,137	605,044
Wages	27,069	0	0
Benefits	95,253	111,727	104,738
	<u>\$ 641,044</u>	<u>776,864</u>	<u>709,782</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 1,340	1,000	0
Maintenance and Operations	0	0	0
Utilities	127	0	0
Professional/Technical Svcs	52,740	54,500	30,000 *2
Other Expenses	0	136,500 *1	0
	<u>\$ 54,207</u>	<u>192,000</u>	<u>30,000</u>

*1 Includes one-time fundings of \$130,000 for contract planners and \$5,000 for color zoning maps update.

*2 Includes decreased funding of \$24,500 for architectural and other planning services.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

PROGRAM MANAGER—ADMINISTRATIVE AND NEIGHBORHOOD SERVICES MANAGER

PROGRAM MISSION STATEMENT

To promote community participation, improve neighborhoods, facilitate the development of affordable housing and administer community programs.

PROGRAM FUNCTIONS

- Manage affordable housing programs that include the Below-Market-Rate (BMR) program, new affordable housing projects and oversight of Federally subsidized units.
- Provide staff support to the Council Neighborhoods Committee (CNC) and neighborhood programs.
- Assist the City Council in allocating CDBG/HOME funding and monitor the use of these funds in compliance with Federal Regulations.
- Prepare and maintain a comprehensive plan for housing and services for low-income residents.
- Coordinate and monitor the City Volunteer Mediation Program.
- Encourage participation in the community by promoting neighborhood associations and other activities designed to increase community pride and appearance.
- Provide department administrative support in personnel recruitments, budget preparation, Council goals and performance measures.
- Provide public information on affordable housing, public services and neighborhood issues.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue management of the efficiency studios project by assisting with project funding and constructing activities, and monitoring tenant selection.
- Assist the Council Mobile Home Park Ad Hoc Committee in identifying issues at Santiago Villa and Sahara Mobile Home Parks and developing options to address those issues.
- Implement the Below-Market-Rate (BMR) program by working with the Housing Authority to administer the program, developing regulatory agreements and other necessary documents, and monitoring new development to ensure that the required BMR units or in-lieu payments are provided.
- Ensure that City Council-approved and CDBG/HOME-funded human service contracts and capital projects (i.e., 16 to 18 annually) are carried out in compliance with City and Federal requirements.
- Implement Housing Element actions as identified as Council Major Goals for Fiscal Year 2002-03.

COMMUNITY DEVELOPMENT—NEIGHBORHOOD PRESERVATION PROGRAM SUMMARY

- Continue to implement the Neighborhood Preservation Strategy by maintaining an open dialogue with community residents and neighborhood associations about ways to improve community livability and by updating public information.
- Administer the Council Neighborhoods Committee Fiscal Year 2002-03 neighborhood grants.
- Provide staff support for the Council Neighborhoods Committee's three annual neighborhood meetings and prepare action plans that respond to neighborhood comments at these meetings.
- Carry out and monitor outreach activities to inform residents about subsidized housing availability and implement the City's affirmative marketing policy.

RG/BUD
LHP-884-06^

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Administrative & Neighborhhod Srves Mgr	1	1	1
Senior Planner	1	1	1
Secretary	0.50	0.50	0.50
Total Permanent	2.50	2.50	2.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2.50	2.50	2.50

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 216,949	266,560	286,998
Supplies and Other Services	304,889	1,395,845	1,280,786
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 521,838	1,662,405	1,567,784

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Federal Intergovernmental Revenue	\$ 454,975	1,368,000	1,339,000
Miscellaneous Revenue	594	3,000	100,000
TOTAL REVENUES	\$ 455,569	1,371,000	1,439,000

**COMMUNITY DEVELOPMENT - NEIGHBORHOOD PRESERVATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 187,350	226,303	242,214
Wages	0	0	0
Benefits	29,599	40,257	44,784
	<u>\$ 216,949</u>	<u>266,560</u>	<u>286,998</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 4,472	9,200	9,200
Maintenance and Operations	0	165	165
Utilities	603	0	0
Professional/Technical Svcs	288,519	1,337,480 *1	1,247,421 *3
Other Expenses	11,295	49,000 *2	24,000
	<u>\$ 304,889</u>	<u>1,395,845</u>	<u>1,280,786</u>

*1 Includes rebudget of \$15,000 for non-profit agency funding.

*2 Includes one-time funding of \$15,000 for housing consultants and rebudget of \$10,000 for small neighborhood grant program.

*3 Includes change in CDBG funding.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

PROGRAM MANAGER—DEPUTY COMMUNITY DEVELOPMENT DIRECTOR/BUILDING AND SAFETY

PROGRAM MISSION STATEMENT

To safeguard the health, safety and welfare of the community by enforcing applicable Building Codes, Fire Codes and ordinances and furnishing building-related technical support and service.

PROGRAM FUNCTIONS

- Maintain the efficiency of the City's plan review and permit system and building fire life safety inspection elements of the City's development review process, while integrating the requirements of City departments and other public agencies with the customers' needs.
- Create and maintain programs and procedures that provide the highest level of customer service.
- Provide clear, accurate and timely building and fire life safety related information to the City Council, developers, citizens and coworkers.
- Ensure that user fees accurately reflect the cost of building and fire inspection services.
- Ensure the welfare of the community by inspecting all buildings for compliance with all applicable codes, ordinances and laws.
- Check building and fire life safety system plans in a timely manner for conformance with appropriate codes, ordinances and laws.
- Monitor permit applicants' qualifications and insurance coverage.
- Develop and maintain productivity and professionalism for division personnel through continuous training and participation in code enforcement and professional organizations.
- Provide required reports to County, State and Federal agencies.
- Provide technical assistance on capital improvement projects.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage development activity to ensure that quality developments meet City conditions and are sensitive to community quality of life issues, by continuing to monitor workload levels and the organizational development review process.
- Coordinate private development projects, including:
 - 400 Castro Street (Tishman Speyer).
 - Downtown projects.
 - El Camino Real residential projects—Tuban Ford and Harry's Hofbrau sites.
 - Emporium site.
 - Alza Phase II.
 - Community School of Music and Arts.
 - Efficiency Studios project.
 - Centennial Plaza.
 - Whisman Station expansion.
 - Costco expansion.
- Adopt and implement the enforcement of the 2000 California Model Building and Fire Codes.
- Complete development and implementation of the E-permit Internet-based permit issuance and inspection scheduling enhancements.
- Continue development of the building inspection web site as a public access system to City building and fire inspection services.
- Support regional efforts to streamline and standardize the development review and code enforcement process as part of the State's 2000 code adoption process.
- Develop enhancements and improvements in the administrative process, public information systems and customer service delivery levels in the Development Services Center.
- Manage, develop and implement enhancements to current division systems and processes to improve customer service, communication and delivery of services to the public and business community.
- Develop and implement the Code Enforcement module to the MVPS permit system in conjunction with the City Attorney's Office.

COMMUNITY DEVELOPMENT—BUILDING INSPECTION PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Two Building Inspector Positions (\$172,500)

Temporarily reduces budget funding for two Building Inspector positions. Currently building activity is low and full staffing is not required. *Adjusts capacity of building inspection services to anticipated level of development activity and creates periodic fluctuations in the level of daily building inspection services due to vacation or unforeseen staffing level changes.*

Outside Building Plan Check and Inspection Services (\$115,000)

Reduces outside contract service budget for building plan check and inspection. Building activity is low, and the previous level of funding is not needed. One-time funding of \$500,000 for outside plan check and inspection services is also discontinued. *Adjusts capacity of development review and inspection services to anticipated level of development activities.*

RG/BUD
LHP-884-07^

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Deputy Community Development Dir/Bldg & Sfty	1	1	1
Senior Building Inspector	2	2	2
Building Inspector I/II	4	4	4 *3
Program Assistant	1	1	1
Permit Technician	1	2 *2	2
Secretary	1	1	1
Office Assistant I/II	1	1	1
Total Permanent	11	12	12
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	11 *1	12 *1	12 *1

*1 In addition, there are two Fire Protection Engineer positions budgeted in the Fire Department, but located in the Building Inspection Division.

*2 Addition of a Permit Technician position.

*3 Unfunded two Building Inspector I/II positions in Fiscal Year 2002-03.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 741,417	1,028,024	957,736
Supplies and Other Services	911,725	1,286,680	669,680
Capital Outlay	0	2,400	0
Interfund Expenditures	18,201	16,000	14,700
TOTAL EXPENDITURES	\$ 1,671,343	2,333,104	1,642,116

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 2,996,064	3,003,300	1,101,960
General Service Charges	1,732,264	1,134,280	623,040
TOTAL REVENUES	\$ 4,728,328	4,137,580	1,725,000

**COMMUNITY DEVELOPMENT - BUILDING INSPECTION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 613,901	849,736	790,040
Wages	10,132	0	0
Benefits	117,384	178,288	167,696
	<u>\$ 741,417</u>	<u>1,028,024</u>	<u>957,736</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 28,172	22,325 *1	22,325
Maintenance and Operations	345	2,000	2,000
Utilities	5,759	20,000 *2	20,000
Professional/Technical Svcs	862,941	1,223,000 *3	608,000 *4
Other Expenses	14,508	19,355	17,355
	<u>\$ 911,725</u>	<u>1,286,680</u>	<u>669,680</u>

*1 Includes increased funding of \$9,000 for office supplies.

*2 Includes funding of \$12,000 for annual telecommunication costs for e-permits.

*3 Includes funding of \$30,000 for building system maintenance and support, \$25,000 for web hosting costs, \$12,000 for microfilming services, and one-time funding of \$500,000 for additional building plan checking and inspection services.

*4 Includes decreased funding of \$115,000 for building plan checking and inspection services.

PUBLIC WORKS DEPARTMENT

The Public Works Department plans, designs, reviews, constructs, operates, maintains and improves the City's infrastructure, facilities, utilities, property and equipment.

ADMINISTRATION

Administration manages the department by providing leadership, policy development, administrative and technical support, career development and training opportunities.

BUSINESS SERVICES DIVISION

The Business Services Division provides budget development and financial reporting services, capital improvement financial planning, contract management and information systems support, and manages occupational safety programs for the Public Works and Community Services Departments. The Solid Waste Program, managed through Business Services, develops and implements residential/commercial waste reduction and recycling programs and manages waste disposal and SMaRT Station® recycling contracts. Customer service programs, including graffiti abatement, shopping cart retrieval and water customer service responses are also the responsibility of the Division. Business Services provides emergency response planning for Public Works.

TRANSPORTATION AND POLICY DIVISION

The Transportation and Policy Division reviews, analyzes and evaluates regional transportation issues, studies and programs which impact the City. This Division also evaluates City transportation programs and policies and their relationship to regional transportation, developing recommendations for improvements. Transportation and Policy is the liaison and advocate for City positions with County, regional and State agencies involved in transportation planning. The Division manages appraisals, sales and acquisitions of City property rights and provides clerical services for the Engineering Division.

ENGINEERING DIVISION

The Engineering Division consists of Construction Engineering, Design Engineering, Capital Projects, Traffic Engineering and Operations.

Construction Engineering performs inspections for compliance with plans, specifications, regulations, ordinances and policies pertaining to capital projects and off-site private developments.

Design Engineering prepares or reviews engineering studies, surveys, designs, specifications and contract documents for the construction of public works projects.

Capital Projects plans and coordinates the design and overall management of major projects included in the City's capital improvement program.

Traffic Engineering plans, designs and implements traffic operational improvements for the safe and convenient movement and circulation of vehicles, bicycles and pedestrians within the City. Traffic Engineering also maintains traffic-related records such as traffic accidents, counts and speeds, and conducts surveys and studies necessary to analyze traffic problems.

Operations establishes development conditions for approval and reviews for accuracy and completeness of private development plans, specifications, plats, maps, property descriptions and engineering calculations submitted to the City for approval. Operations also assists developers, consultants, engineers and the public in complying with Public Works Department conditions.

PUBLIC WORKS DEPARTMENT (CONT.)

PUBLIC SERVICES DIVISION

Public Services designs, operates and maintains the City's infrastructure, including water and wastewater systems, City buildings, vehicle and equipment fleets, streets and sidewalks, streetlights, and closed landfills. The division consists of Utilities, Engineering and Environmental Compliance, Streets and Landfill Maintenance, Facilities, and Fleet Services programs.

UTILITIES PROGRAM

Utilities manages the City's water and wastewater systems. The Water Utility Section installs, operates and maintains the equipment and facilities to distribute 12.7 million gallons of water per day to 16,000 customers in the Mountain View service area. The Wastewater Utility Section installs, operates and maintains the sanitary sewer and storm drain systems. Sanitary sewer activities include installing sewer laterals, cleanouts and connections, clearing sewer blockages, and pumping sewage to the Palo Alto Regional Water Quality Control Plant. Storm drain activities include cleaning storm lines and catch basins, maintaining City retention basins and operating pump stations.

ENGINEERING AND ENVIRONMENTAL COMPLIANCE PROGRAM

Engineering and Environmental Compliance is responsible for the design and permitting of all landfill postclosure systems and ensuring the regulatory guidelines for landfill maintenance and other Public Services programs are met. Engineering and Environmental Compliance also administers capital improvement and miscellaneous engineering projects.

STREETS AND LANDFILL MAINTENANCE PROGRAM

Streets and Landfill Maintenance maintains and repairs the City's improved and unimproved streets, sidewalks, curbs and gutters, bikeways, public parking lots and parking lots at City facilities. Streets and Landfill Maintenance also maintains the striping and markings on streets, curbs and public parking lots and installs, maintains and repairs City street signs and streetlights. The Landfill staff maintains the landfill cap and operates the leachate and gas extraction systems.

FACILITIES PROGRAM

Facilities provides safe, clean and reliable facilities for employees and their clients. The program maintains, inspects and improves buildings to comply with regulations, minimize operational and ownership costs, and maximize building life.

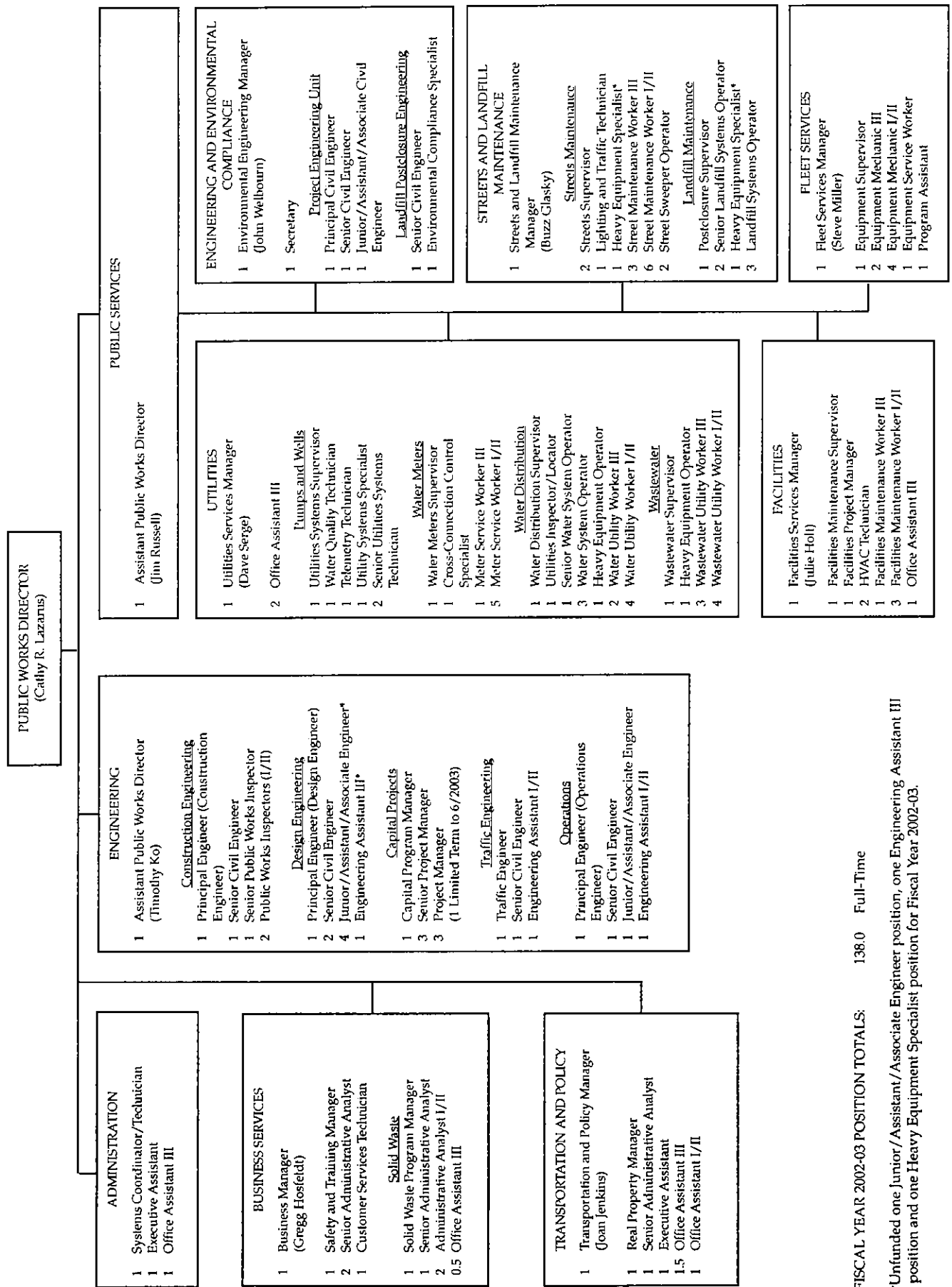
FLEET SERVICES PROGRAM

Fleet Services provides safe, reliable, economical, and high-quality vehicles and equipment to City departments. This program performs vehicle and equipment services to comply with regulations, minimize operational and ownership costs, and maximize safety and equipment life. Fleet Services also maintains the City's inventory of alternative fuel vehicles.

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PUBLIC WORKS DEPARTMENT



*Unfunded one Junior/Assistant/Associate Engineer position, one Engineering Assistant III position and one Heavy Equipment Specialist position for Fiscal Year 2002-03.

PUBLIC WORKS DEPARTMENT SUMMARY

DEPARTMENT MANAGER—PUBLIC WORKS DIRECTOR

DEPARTMENT MISSION STATEMENT

Plan, design, review, construct, operate, maintain and improve the City's infrastructure, facilities, utilities, property and equipment.

DEPARTMENT FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments. (M 1, 2, 3)
- Manage department customer service programs, including shopping cart collection and graffiti abatement. (M 4, 5)
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies. (M 6, 13, 14, 17, 18)
- Continue efforts to meet State-mandated solid waste landfill diversion goals. (M 7, 8)
- Represent the City in matters relating to, and provide for, solid waste collection and disposal. (M 9)
- Deliver quality, responsive customer service and furnish clear, accurate and timely information to citizens, the City Council and City departments. (M 9, 19, 20, 26, 27, 37)
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Manage the acquisition, lease and disposal of City real property. (M 10)
- Prepare the Annual Five-Year Capital Improvement Program.
- Provide for safe, efficient and convenient vehicular, bicycle and pedestrian traffic within the community.
- Plan, manage, operate and maintain potable and blended water supply and distribution systems. (M 28)
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems. (M 29)
- Engineer and maintain the cap and leachate and gas extraction systems for the City's closed landfills.
- Meet all applicable Federal, State and local regulations. (M 31, 32)
- Plan, manage and maintain public streets, sidewalks, parking lots and streetlight systems. (M 35, 36)

PUBLIC WORKS DEPARTMENT SUMMARY

- Manage, maintain and improve City buildings. (M 39, 40, 41)
- Procure and maintain the City's vehicle and equipment fleet. (M 43, 44, 45, 46)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Middle School Reservoir.
- Continue to increase City commercial/industrial recycling program participation.
- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Complete the Rengstorff Avenue grade separation feasibility study.
- Complete construction of the following capital projects:
 - Centennial Plaza
 - Miramonte Water Main Replacement Project
 - El Camino Real Median Renovation—Phase III
 - Evelyn Avenue Reconstruction Project—Phase II and Utility Undergrounding from Stevens Creek to Pioneer Way
 - Evelyn Avenue Reconstruction Project—Phase III and Utility Undergrounding from Pioneer Way to Bernardo Avenue
- Begin other capital improvement projects, including:
 - Senior Center Modular Structure and Site Master Plan
 - Permanent Fire Station No. 5 Design in North Bayshore
 - Grant Road Traffic Signal Interconnect Upgrade
 - New Water Well No. 22
 - Shoreline Lake Supply Main Line Replacement
 - Golf Cart Storage Facility
 - Downtown Parking Structure No. 2 Design
- Complete the environmental review process for Stevens Creek Trail, Reach 4, Segment 2.
- Complete design and construct the Hetch-Hetchy Trail (Whisman Road to Easy Street).
- Continue the design process for the new Community Center and monitor the overall project to assure it remains on schedule.
- Plan/construct water system main plan improvements:
 - Shoreline Boulevard/Miramonte Avenue Water Main Replacement
 - Water Well Construction
 - Miramonte Reservoir Expansion
 - Graham Middle School Reservoir

PUBLIC WORKS

DEPARTMENT SUMMARY

- Monitoring/advocacy of legislative changes regarding the upgrade, maintenance and governance of the Hetch-Hetchy water system.
- Implement the Hansen Computerized Maintenance Management System in the Fleet Services, Wastewater, Water Distribution and Street Sections of the Public Services Division.

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Administration:					
1. Number of injuries and illnesses		New for FY 2001-02	<15	15	<15
2. Number of medical-only cases		New for FY 2001-02	<6	10	<9
3. Number of cases where individuals lost more than 3 days of work (indemnity cases)		New for FY 2001-02	<4	4	<6
4. Percent of graffiti removed within 3 days of report ^(A)	>90%	99%	>90%	99%	>90%
5. Removal of graffiti on public right-of-way (number of assignments)	300	220 ^(B)	300	197 ^(B)	300
Business Services:					
6. Percent of contracts and agreements sent to contractors/consultants four working days from the date of Council approval or date "final" agreement was prepared	>90%	90%	>90%	98%	>95%
7. Average cost of recycling per ton of material versus cost to dispose	<150%	152%	<150%	142%	<150%
8. Percent of refuse diverted from landfill	>50%	49%	>50%	52%	>50%
9. Percent of solid waste complaints/requests resolved to complainant's/customer's satisfaction	>90%	100%	>90%	98%	>95%
Transportation and Policy:					
10. Percent of inquiries for the sale, lease, temporary use or purchase of City-owned land responded to within 24 hours	>95%	100%	>95%	100%	>95%
Engineering:					
11. Total budgets of funded capital improvement construction projects compared to Capital Improvements Section staff costs	62	68.7	62	51.1 ^(C)	Discontinued
12. Construction expenditures compared to Capital Improvements Section staff costs	12	6.49 ^(D)	12	5.1 ^(C)	Discontinued

**PUBLIC WORKS
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual New for FY 2002-03	2002-03 Target >75%
13. Percent of construction projects completed with less than 10% time increase over the original contract award					
14. Percent of construction projects accepted where the final cost is within 10% of the original contract cost (including contingencies)				New for FY 2002-03	>85%
15. Capital projects bid and awarded	18	29 ^(E)	18	18	Discontinued
16. Capital projects completed and accepted	14	28 ^(F)	14	21	Discontinued
17. Percent of completed construction projects for which inspection cost is not greater than 15% of the project's construction costs	>85%	95%	>85%	100%	>85%
18. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>95%	79% ^(G)	>95%	79% ^(G)	>85%
19. Percent of all traffic signal complaints investigated within 24 hours of their receipt	>90%	90%	>90%	95%	>90%
20. Percent of citizen traffic concerns processed through the Neighborhood Traffic Management Program (NTMP) within 16 weeks from the time an inquiry is received	>90%	100%	>90%	100%	>90%
21. Private development's off-site improvements inspected	20	39 ^(H)	20	30	Discontinued
22. Private development's off-site improvements plan checked	16	21	16	13	Discontinued
23. Subdivision maps checked	18	32	18	18	Discontinued
24. Planning commentaries reviewed	80	85	80	64 ^(I)	Discontinued
Utilities:					
25. Maintenance cost per lineal mile of water, sewer and storm systems:					
— Water	\$14,000	\$14,769	\$14,000	\$16,274	Discontinued (see M27 & 28)
— Sewer	\$6,500	\$5,918	\$6,500	\$5,714	Discontinued (see M29)
— Storm	\$3,800	\$2,690 ^(D)	\$3,800	\$3,499	Discontinued
26. Percent response time standards met for various customer service requests	>90%	95%	>90%	95%	>90%

PUBLIC WORKS
DEPARTMENT SUMMARY

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual New for FY 2002-03	2002-03 Target <110
27. Number of water quality complaints (taste, odor, colored water, low pressure)					
28. Number of water main breaks				New for FY 2002-03	<6
29. Number of sewer main blockages				New for FY 2002-03	<40
Engineering and Environmental Compliance:					
30. Percent of landfill expense spent on regulatory compliance	<40%	43%	<40%	29%	Discontinued
31. Number of emergency reports and notifications to regulatory agencies	0	0	0	0	0
32. Percent of regulatory repairs submitted on time	100%	100%	100%	100%	100%
Streets and Landfill Closure:					
33. Cost per street mile maintained	\$20,400	\$19,411	\$20,400	\$22,998	Discontinued (see M36)
34. Cost per acre of landfill maintained	\$5,400	\$4,314	\$5,400	\$3,435 ^(D)	Discontinued
35. Percent of sweeping routes completed on schedule	>85%	79% ^(I)	>85%	90%	>85%
36. Pavement condition index for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)				New for FY 2002-03	>75
37. Number of sidewalk complaints				New for FY 2002-03	<24
Facilities:					
38. Cost per square foot of building maintained	\$2.20	\$4.40 ^(K)	\$2.20	\$5.12 ^(L)	Discontinued
39. Percent of hours spent on unscheduled work	<15%	6.6%	<15%	5.2%	<15% ^(M)
40. Percent of work orders classified as emergency or urgent repairs	<10%	7.2%	<10%	8%	<10% ^(M)
41. Percent of completed work orders requiring corrective action	<0.5%	0%	<0.5%	0%	<0.5% ^(M)
Fleet Services:					
42. Cost per vehicle mile (PD marked vehicles only)	\$0.30	\$0.60 ^(N)	\$0.65	\$0.60	Discontinued
43. Percent of preventive maintenance completed on schedule	>95%	95%	>95%	95%	>98%
44. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>97.5%	98.5%	>97.5%	97%	>98%

PUBLIC WORKS
DEPARTMENT SUMMARY

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
45. Percent of time frontline fleet units are available (Police and Fire emergency units)	>97.5%	98.5%	>97.5%	97%	>98%
46. Number of road calls/emergency repair requests	<80	92	<80	73	<80

- (A) For Fiscal Year 2002-03, number of days changed from ten to three.
- (B) Less graffiti needed to be removed than anticipated.
- (C) Reflects reduction in total CIP values due to higher than expected projects that closed at June 30, 2002.
- (D) Reflects staff vacancies.
- (E) Section nearly fully staffed part of the fiscal year, therefore able to catch up on backlog and clear items held up because of regulatory permit delays.
- (F) Cleared a number of projects that were near closure but not closed for a variety of reasons.
- (G) The standard review time is one week, a very high standard. For Fiscal Year 2000-01, 24 out of 117 took longer than one week. For Fiscal Year 2001-02, 17 out of 82 took longer than one week.
- (H) Reflects current high level of private development activity (includes 13 fiber-optic projects).
- (I) Low due to economy.
- (J) In the fourth quarter of the fiscal year, one street sweeper was out-of-service, receiving repairs.
- (K) Increased cost/square foot due to database not previously adding in PG&E costs and many large maintenance projects completed, closing out old CIPs.
- (L) Target not revised to include significant gas and electricity cost increase. Also, completed several CIPs.
- (M) New performance measures for facilities being developed by consultants. Any changes will be reflected in next fiscal year's measures.
- (N) Actuals higher than target due to increased fuel cost.

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**PUBLIC WORKS
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Public Works Director	1	1	1	
Assistant Public Works Director	2	2	2	
Business Manager	1	1	1	
Transportation and Policy Manager	1	1	1	
Utilities Services Manager	1	1	1	
Environmental Engineering Manager	1	1	1	
Streets and Landfill Maintenance Manager	1	1	1	
Facilities Services Manager	1	1	1	
Fleet Services Manager	1	1	1	
Safety and Training Manager	1	1	1	
Solid Waste Program Manager	1	1	1	
Real Property Manager	1	1	1	
Capital Program Manager	1	1	1	
Principal Civil Engineer	4	4	4	
Senior Civil Engineer	7	7	7	
Senior Project Manager	3	3	3	
Traffic Engineer	1	1	1	
Project Manager	1	2	3	*6
Utilities Project Manager	1	0	0	*4
Facilities Project Manager	1	1	1	
Senior Administrative Analyst	4	4	4	
Utilities Systems Supervisor	1	1	1	
Water Meters Supervisor	1	1	1	
Water Distribution Supervisor	1	1	1	
Wastewater Supervisor	1	1	1	
Postclosure Supervisor	1	1	1	
Streets Supervisor	2	2	2	
Facilities Maintenance Supervisor	1	1	1	
Equipment Maintenance Supervisor	1	1	1	
Jr/Asst/Associate Engineer (Civil)	7	7	6	*6/7
Administrative Analyst I/II	1	1	2	*8
Environmental Compliance Specialist	1	1	1	
Engineering Assistant III	1	1	1	*7
Engineering Assistant I/II	2	2	2	
Senior Public Works Inspector	1	1	1	
Public Works Inspector I/II	3	3	2	*9
Utilities Inspector/Locator	2	2	1	*10
Recycling Coordinator	1	1	0	*8
Systems Coordinator/Technician	1	1	1	
Customer Service Technician	1	1	1	
Subtotal Permanent	66	66	64	

**PUBLIC WORKS
DEPARTMENT SUMMARY**

POSITIONS CONTINUED	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Balance Forward	66	66	64	
Water Quality Technician	1	1	1	
Telemetry Technician	1	1	1	
Lighting and Traffic Technician	1	1	1	
HVAC Technician	2	2	2	
Utility Systems Specialist	1	1	1	
Senior Utilities Systems Technician	2	2	2	
Senior Landfill System Operator	2	2	2	
Senior Water System Operator	0	0	1	*10
Heavy Equipment Specialist	2	2	2	*7
Landfill System Operator	3	3	3	
Water System Operator	0	0	3	*11
Heavy Equipment Operator	2	2	2	
Cross-Connection Cntrl Specialist	1	1	1	
Meter Service Worker III	1	1	1	
Meter Service Worker I/II	5	5	5	
Water Utility Worker III	2	2	2	
Water Utility Worker I/II	7	7	4	*11
Wastewater Utility Worker III	3	3	3	
Wastewater Utility Worker I/II	4	4	4	
Street Maintenance Worker III	3	3	3	
Street Maintenance Worker I/II	7	7	6	*9
Facilities Maintenance III	1	1	1	
Facilities Maintenance I/II	3	3	3	
Equipment Mechanic III	2	2	2	
Equipment Mechanic I/II	4	4	4	
Equipment Service Worker	1	1	1	
Streetsweeper Operator	2	2	2	
Program Assistant	1	1	1	
Executive Assistant	2	2	2	
Secretary	1	1	1	
Office Assistant III	6	6	6	
Office Assistant I/II	1	1	1	
Total Permanent	140	140	138	
Total Part-Time Hourly	2.32	2.32	1.12	*12
TOTAL POSITIONS	142.32	142.32	139.12	

*1 Position count includes one 2-year limited term Engineering Assistant III position expiring 6/30/01.

*2 Position count includes two 2-year limited term Public Works Inspector I/II positions expiring 6/30/01.

*3 Addition of a 2-year Limited Term Project Manager position ending 6/30/03.

*4 FY00-01 mid-year reclassification of Utilities Project Manager position to Senior Systems Analyst; FY01-02 transfer to Finance and Administrative Services Information Services Program.

**PUBLIC WORKS
DEPARTMENT SUMMARY**

- *5 Conversion of one Limited Term Public Works Inspector and Limited Term Engineering Assistant III positions to permanent; continuation of second Limited Term Public Works Inspector position for three years ending 6/30/04.
- *6 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.
- *7 Unfunded one Jr/Asst/Associate Engineer (Civil) position, one Engineering Assistant III position and one Heavy Equipment Specialist position for Fiscal Year 2002-03.
- *8 Mid-Year reclassification of a Recycling Coordinator position to an Administrative Analyst I/II.
- *9 Eliminated the Limited Term Public Works Inspector I/II position and one Streets Maintenance Worker I/II position.
- *10 Mid-Year reclassification of one Utility Inspector/Locator position to a Senior Water System Operator.
- *11 Mid-Year reclassification of three Water Utility Worker I/II positions to Water System Operators.
- *12 Eliminated some hourly help.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Public Works Administration	\$ 900,361	868,596	870,954
Business Services	6,615,041	6,504,540	6,039,674
Transportation and Policy	401,817	755,463	692,015
Engineering	1,916,988	2,537,055	1,962,749
Utilities	15,702,151	17,331,367	16,949,199
Engineering & Environmental Compliance	995,561	1,252,953	1,314,940
Streets and Landfill Maintenance	2,455,938	3,017,753	2,855,930
Facilities	2,724,418	3,227,277	2,814,932
Fleet Services	1,368,155	1,580,026	1,581,533
	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 9,525,297	11,523,840	11,602,413
Supplies and Other Services	23,028,403	24,752,890	22,890,893
Capital Outlay	32,560	249,300	22,320
Interfund Expenditures	494,170	549,000	566,300
TOTAL EXPENDITURES	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

**PUBLIC WORKS
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 6,897,372	8,487,441	7,649,945
General Fund Reserve	0	255,500	50,000
Shoreline Regional Park Community	146,439	288,153	274,247
Water	9,652,108	10,604,755	9,891,985
Wastewater	7,162,644	7,880,737	8,191,946
Solid Waste	7,853,714	7,978,418	7,442,270
Equipment Maintenance and Replacement	1,368,153	1,580,026	1,581,533
TOTAL FUNDING	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 166,069	63,000	23,000
Rents & Leases	0	4,220	10,501
State Intergovernmental Revenue	171,975	158,000	128,000
General Service Charges	488,068	215,500	76,500
Water Service Charges	13,658,297 *1	14,342,505 *2	13,497,900 *2
Wastewater Service Charges	8,172,658 *2	8,452,186 *3	8,723,331 *5
Blended Water Charges	382,770	350,000	350,000
Refuse Service Charges	8,906,329 *2	9,065,299 *4	7,996,036 *6
Water Main Extensions	2,902	10,000	15,000
Wastewater Main Extensions	47,367	30,000	30,000
Miscellaneous Revenue	397,883	238,000	258,060
Equipment Maintenance Charges	1,427,056	1,599,600	1,662,100
Interfund Revenue Transfers	418,400	83,400	83,400
TOTAL REVENUE	<u>\$ 34,239,774</u>	<u>34,611,710</u>	<u>32,853,828</u>

*1 Includes rate increase of 14%.

*2 Includes rate increases of 3%.

*3 Includes rate increases of 4%.

*4 Includes no general rate increase.

*5 Includes rate increase of 8%.

*6 Includes no rate increase.

PUBLIC WORKS—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—PUBLIC WORKS DIRECTOR

PROGRAM MISSION STATEMENT

Coordinate and facilitate the activities of the Public Works Department.

PROGRAM FUNCTIONS

- Ensure customer service is given the highest priority and monitor customer satisfaction.
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Provide leadership, administrative support, direction and job-related training for department staff.
- Establish policies and procedures to govern department functions.
- Establish department goals and objectives and track achievements.
- Encourage staff to take advantage of career development opportunities.
- Develop and recommend equitable solid waste, water and wastewater utility rates in conjunction with the Finance and Administrative Services Department.
- Develop and update long-range plans.
- Monitor regulatory requirements and provide support to meet those requirements.
- Create a positive and supportive environment for department employees.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Middle School Reservoir.
- Monitor workloads to ensure appropriate allocation of resources to priority projects.
- Oversee progress of major capital improvement projects.
- Assure the Fiscal Year 2002-07 Capital Improvement Plan reflects City Council and community priorities.
- Coordinate the department's participation in the City's Centennial events.

PUBLIC WORKS—ADMINISTRATION
PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:
 - Miscellaneous Reductions (\$7,600)
 - Reduces department's temporary help budget. *No significant impact anticipated.*

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**PUBLIC WORKS - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Public Works Director	1	1	1
Assistant Public Works Director	2	2	2
Safety and Training Manager	1	1	0 *
Systems Coordinator/Technician	0	0	1 *
Executive Assistant	1	1	1
Office Assistant III	1	1	1
Total Permanent	6	6	6
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6	6	6

* Transferred the Safety and Training Manager position to the Business Services Program and transferred the Systems Coordinator/Technician position from the Business Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 786,874	792,378	794,336
Supplies and Other Services	104,573	68,218	68,218
Capital Outlay	0	0	0
Interfund Expenditures	8,914	8,000	8,400
TOTAL EXPENDITURES	\$ 900,361	868,596	870,954

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 188	0	0
TOTAL REVENUES	\$ 188	0	0

**PUBLIC WORKS - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 655,256	668,079	669,725
Wages	15,974	10,035	4,835 *
Benefits	115,644	114,264	119,776
	<u>\$ 786,874</u>	<u>792,378</u>	<u>794,336</u>

* Includes decreased funding of \$5,200 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 58,639	50,838 *	50,838
Maintenance and Operations	784	990	990
Utilities	1,779	1,845	1,845
Professional/Technical Svcs	25,735	6,500 *	6,500
Other Expenses	17,636	8,045 *	8,045
	<u>\$ 104,573</u>	<u>68,218</u>	<u>68,218</u>

* Transferred funding to the Business Services program.

PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

PROGRAM MANAGER—BUSINESS MANAGER

PROGRAM MISSION STATEMENT

Provide business support and financial management to the department. Manage the collection, recycling and disposal of the City's solid waste, and department customer service programs.

PROGRAM FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments.
- Manage department customer service programs, including shopping cart collection and graffiti abatement.
- Continue efforts and to meet State-mandated solid waste landfill diversion goals by implementing programs to maximize commercial and residential recycling.
- Represent the City in matters relating to, and provide for, solid waste collection and disposal.
- Manage the department budget and provide financial management for operational and capital improvement activities.
- Provide departmental financial control and accountability.
- Ensure department services are provided in a cost-effective manner.
- Encourage waste reduction and ensure appropriate handling and disposal of household hazardous wastes and other special wastes.
- Administer contracts for refuse collection, disposal and recycling.
- Monitor City energy efficiency and utility expenses.
- Support development and maintenance of department information systems.
- Coordinate the department's emergency response planning.
- Ensure department practices adhere to City policies.
- Manage the department asset inventory.

PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to increase City commercial/industrial recycling program participation.
- Review City's recycling programs to identify ways to increase participation and effectiveness.
- Monitor State legislation to increase diversion percentages and develop a strategy to meet new guidelines.
- Reduce operational and workplace hazards by ensuring scheduled field and facility safety surveys are completed and corrective measures are implemented.
- Assist Employee Services Department in implementing the training module in the new HR/Payroll computerized management system.
- Monitor City energy expenses and research opportunities to increase energy efficiency and reduce cost.
- Research potential projects to increase the City's supply and use of reclaimed water.
- Continue to work with stores to reduce the number of abandoned shopping carts.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Hourly Staff

(\$17,300)

Eliminates hourly staff in the Business Services Program. *Shifts workload to existing staffing and may affect timeliness of service.*

GAH/BUD
LHP-761-03^

**PUBLIC WORKS - BUSINESS SERVICES
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Business Manager	1	1	1
Safety and Training Manager	0	0	1 *1
Solid Waste Program Manager	1	1	1
Senior Administrative Analyst	3	3	3.67 *2
Systems Coordinator/Technician	1	1	0 *1
Administrative Analyst I/II	1	1	2 *3
Recycling Coordinator	1	1	0 *3
Customer Service Technician	1	1	1
Streets Maintenance Worker I/II	0	0	0.20 *4
Office Assistant III	0.50	0.50	0.50
Total Permanent	9.50	9.50	10.37
Total Part-Time Hourly	0.94	0.94	0.50 *5
TOTAL POSITIONS	10.44	10.44	10.87

*1 Transferred the Safety and Training Manager position to the Administration Program and transferred the Systems Coordinator/Technician position to the Administration Program.

*2 Transferred .67 Senior Administrative Analyst position from the Transportation and Policy Program.

*3 Mid-Year reclassification of a Recycling Coordinator position to Administrative Analyst I/II.

*4 Transferred .20 Streets Maintenance Worker I/II position from the Streets and Landfill Closure Program.

*5 Eliminated hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 691,959	898,410	1,061,601
Supplies and Other Services	5,919,202	5,602,130	4,973,873
Capital Outlay	0	0	0
Interfund Expenditures	3,880	4,000	4,200
TOTAL EXPENDITURES	\$ 6,615,041	6,504,540	6,039,674

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 128,694	158,000	128,000
General Service Charges	0	2,000	3,000
Refuse Service Charges	8,906,329 *1	9,065,299 *2	7,996,036 *3
Miscellaneous Revenue	46,790	0	0
TOTAL REVENUES	\$ 9,081,813	9,225,299	8,127,036

*1 Includes rate increase of 3%.

*2 Includes no general rate increase.

*3 Includes no rate increase.

**PUBLIC WORKS - BUSINESS SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 582,430	710,265	853,358
Wages	3,077	41,100	24,888
Benefits	106,452	147,045	183,355
	<u>\$ 691,959</u>	<u>898,410</u>	<u>1,061,601</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 32,639	43,750 *1	43,750
Maintenance and Operations	12	0	0
Utilities	5,822,041	5,475,300 *2	4,847,043 *5
Professional/Technical Svcs	54,335	74,200 *3	74,200
Other Expenses	10,175	8,880 *4	8,880
	<u>\$ 5,919,202</u>	<u>5,602,130</u>	<u>4,973,873</u>

*1 Transferred funding of \$2,250 from the Administration program, \$5,000 from the Streets & Landfill Maintenance program.

*2 Includes decreased funding of \$325,000 in disposal charges.

*3 Includes reduction of \$90,000 for household hazardous waste program now billed with disposal charges and transfer of \$24,700 from the Administration program.

*4 Transferred funding of \$2,225 from the Administration program.

*5 Includes decreased funding of \$628,500 in disposal charges.

PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

PROGRAM MANAGER—TRANSPORTATION POLICY MANAGER

PROGRAM MISSION STATEMENT

Manage transportation planning initiatives, the sale and management of City-owned real property, policy analysis and provide office support functions.

PROGRAM FUNCTIONS

- Represent the City in regional transportation issues and congestion management planning.
- Participate in the allocation of transportation funds within the County through the Valley Transportation Authority.
- Perform analysis and provide information on local and regional transportation planning efforts, including congestion management programs, the Valley Transportation Plan 2020, Caltrain and Measure A/B programs.
- Manage the acquisition, lease or disposal of City real property.
- Manage City-owned land and other property.
- Furnish office support to the department and help the public resolve Public Works-related inquiries.
- Manage department records retention.
- Manage commute alternatives services for City employees.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Continue to participate in the various VTA committees related to technical transportation and capital funding issues.
- Continue to update the Neighborhood Traffic Management Program and publish the revised version for City Council and public distribution.
- Continue to work with the Design Section to acquire easements needed for the Evelyn Avenue street improvement project.
- Negotiate a Disposition and Development Agreement (DDA) and Ground Lease for the Charleston East hotel/conference center.
- Continue to work with the Community Development Department to evaluate potential downtown strategic property acquisitions.

PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Congestion Management Agency	\$8,900
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Provides funding for an increase in Congestion Management Agency fees. All cities in Santa Clara County and the County itself are assessed a portion of the Congestion Management Program costs (operated by the Santa Clara Valley Transportation Authority). *No service level impact.*

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LHP-761-04^

**PUBLIC WORKS - TRANSPORTATION AND POLICY
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Transportation and Policy Manager	1	1	1
Real Property Manager	1	1	1
Senior Administrative Analyst	1	1	0.33 *
Executive Assistant	1	1	1
Office Assistant III	1.50	1.50	1.50
Office Assistant I/II	1	1	1
Total Permanent	6.50	6.50	5.83
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6.50	6.50	5.83

* Transferred .67 Senior Administrative Analyst position to the Business Services Program.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 279,581	584,808	512,460
Supplies and Other Services	122,236	170,655	179,555
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 401,817	755,463	692,015

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 0	4,220	10,501
State Intergovernmental Revenue	14,850	0	0
Miscellaneous Revenue	7,058	8,000	8,000
TOTAL REVENUES	\$ 21,908	12,220	18,501

**PUBLIC WORKS - TRANSPORTATION AND POLICY
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 230,398	486,689	426,684
Wages	7,578	0	0
Benefits	41,605	98,119	85,776
	<u>\$ 279,581</u>	<u>584,808</u>	<u>512,460</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 24,132	23,605	23,605
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	96,460	143,100 *1	152,000 *2
Other Expenses	1,644	3,950	3,950
	<u>\$ 122,236</u>	<u>170,655</u>	<u>179,555</u>

*1 Includes increased funding of \$20,000 for the commuter check program and \$11,600 for Congestion Management Agency dues.

*2 Includes increased funding of \$8,900 for Congestion Management Agency dues.

PUBLIC WORKS—ENGINEERING

PROGRAM SUMMARY

PROGRAM MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—ENGINEERING

PROGRAM MISSION STATEMENT

Manage engineering design and the capital project process, including construction contract administration and inspection, traffic engineering and private development reviews.

PROGRAM FUNCTIONS

- Prepare the City's annual Capital Improvement Program and assist other departments with project planning and proposals.
- Provide civil engineering design services, manage capital project planning and design and construction contract administration services to promote efficient completion of capital improvement projects.
- Perform construction inspection of off-site private development construction projects to ensure compliance with plans, specifications, regulations, ordinances and policies.
- Furnish timely and effective delivery of engineering services to City Council, committees, citizens and other City departments.
- Improve effectiveness and on-schedule delivery of high-priority assignments by properly assigning division resources and coordinating their efforts.
- Support division personnel with effective training, development and work evaluation programs.
- Review and provide input to the construction documents sponsored by other departments.
- Provide analytical and administrative support relating to assessment districts.
- Develop and maintain the Capital Improvement Program data base and prepare semiannual status reports and monthly updates on major projects.
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies.
- Provide for the safe, efficient and convenient circulation of vehicles, bicycle and pedestrian traffic within the community.
- Maintain traffic-related records, conduct surveys and perform studies as necessary for analysis of traffic problems and develop and implement mitigation measures when appropriate.
- Review maps and plans of proposed private developments and assist developers, consultants, engineers and the public in complying with the City's conditions of approval for private developments.

PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Complete the Rengstorff Avenue grade separation feasibility study.
- Complete construction of the following capital projects:
 - Centennial Plaza
 - Miramonte Water Main Replacement Project
 - El Camino Real Median Renovation—Phase III
 - Evelyn Avenue Reconstruction Project—Phase II and Utility Undergrounding from Stevens Creek to Pioneer Way
 - Evelyn Avenue Reconstruction Project—Phase III and Utility Undergrounding from Pioneer Way to Bernardo Avenue
- Begin other capital improvement projects, including:
 - Senior Center Modular Structure and Site Master Plan
 - Permanent Fire Station No. 5 Design in North Bayshore
 - Grant Road Traffic Signal Interconnect Upgrade
 - New Water Well No. 22
 - Shoreline Lake Supply Main Line Replacement
 - Golf Cart Storage Facility
 - Downtown Parking Structure No. 2 Design
- Complete the environmental review process for Stevens Creek Trail, Reach 4, Segment 2.
- Complete design and construct the Hetch-Hetchy Trail (Whisman Road to Easy Street).
- Complete design and advertise for bids for the new Community Center in coordination with the Community Services Department.
- Plan/construct water system main plan improvements:
 - Shoreline Boulevard/Miramonte Avenue Water Main Replacement
 - Water Well Construction
 - Miramonte Reservoir Expansion
 - Graham Middle School Reservoir
- Monitoring/advocacy of legislative changes regarding the upgrade, maintenance and governance of the Hetch-Hetchy water system.
- Monitor and participate in the Santa Clara Valley Water District's Permanente Creek planning study.
- Provide support and coordination of private development projects, including:
 - Keenan-Lovewell Development on North Whisman Road and Ellis Street
 - Alza Development—Phase II
 - Emporium Site
 - Various Downtown Development Projects

PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

- Apply the Neighborhood Traffic Management Program in neighborhoods that request traffic control measures and monitor the results.
- Manage the processing of private developments, fiber-optic projects and encroachment permits.
- Prepare the Fiscal Year 2003-04 Capital Improvement Plan.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$95,000)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for traffic signals. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Temporarily Unfund Engineering Assistant Position (\$33,700)

Temporarily reduces budget funding for an Engineering Assistant III position in the Engineering Section. This amount represents the portion of the position (40.0 percent) funded by the General Fund. The remaining portion of the position (60.0 percent) is charged to CIPs; therefore, charges to CIPs will be reduced. *Adjusts department's capacity for engineering services to anticipated level of development activity and reduces design support for City capital improvement projects.*

Eliminate Limited-Term Public Works Inspector Position (\$27,000)

In Fiscal Year 1996-97, Council approved funding of this position for two years to manage the increase in private development activity and City capital projects. Council approved extending the term two additional years in Fiscal Year 1998-99 and again in Fiscal Year 2001-02 as the level of private development activity and capital projects had not decreased. As the City now has seen a significant reduction in private development activity, this position can be eliminated. This amount represents the portion of the position (30.0 percent) funded by private development fees (which are no longer being generated). The remaining portion of the position (70.0 percent) is charged to CIPs; therefore, the charges to CIPs will be reduced. *Adjusts the department's capacity for inspection services to anticipated level of department activity and extends time required to inspect City capital improvement projects.*

Charge Clerical Staff Time to CIPs (\$24,000)

Charges a portion of clerical staff time to CIPs. *Adjusts the budget to more appropriately reflect usage of staff time.*

PUBLIC WORKS—ENGINEERING

PROGRAM SUMMARY

Temporarily Unfund Associate Engineer Position (\$15,700)

Temporarily reduces budget funding for one Associate Engineer position. This amount represents the portion of the position (15.0 percent) funded by the General Fund. The remaining portion of the position (85.0 percent) is charged to CIPs; therefore, charges to CIPs will be reduced. *Adjust department's capacity for engineering services and reduces design support for City capital improvement projects.*

Reclassify Associate Engineer to Project Manager (\$10,500)

Reclassifies one Associate Engineer position to a Project Manager. This amount represents the portion of the position (10.0 percent) not currently charged to CIPs. All Project Managers' time is charged to CIPs. *Adjusts department's capacity for engineering services and increases capacity of Project Management.*

- General Fund Reserve:

Contract Construction Inspection (one-time expenditure) \$25,000

Provides one-time funding for contract construction inspectors. This is a reduction from Fiscal Year 2001-02 one-time funding of \$125,000. *Maintains desired level of service. These expenditures are offset by fees.*

Contract Plan Checking (one-time expenditure) \$25,000

Provides one-time funding for outside plan checking services. This is a reduction from Fiscal Year 2001-02 one-time funding of \$125,000. *Maintains desired level of service. These expenditures are offset by fees.*

GAH/BUD
LHP-761-05^

**PUBLIC WORKS - ENGINEERING
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Capital Program Manager	1	1	1
Principal Civil Engineer	3	3	3
Traffic Engineer	1	1	1
Senior Civil Engineer	5	5	5
Senior Project Manager	3	3	3
Project Manager	1	2 *3	3 *5
Jr/Asst/Associate Engineer (Civil)	6	6	5 *5/6
Engineering Assistant III	1 *1	1 *4	1 *6
Engineering Assistant I/II	1	1	2 *7
Senior Public Works Inspector	1	1	1
Public Works Inspector I/II	3 *2	3 *4	2 *8
Environmental Compliance Specialist	1	1	0 *7
Total Permanent	27	28	27
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	27	28	27

*1 Position count includes one 2-year limited term Engineering Assistant III position expiring 6/30/01.

*2 Position count includes two 2-year limited term Public Works Inspector I/II positions expiring 6/30/01.

*3 Addition of a 2-year Limited Term Project Manager position ending 6/30/03.

*4 Conversion of one Limited Term Public Works Inspector and Limited Term Engineering Assistant III positions to permanent; continuation of second Limited Term Public Works Inspector position for three years ending 6/30/04.

*5 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.

*6 Unfunded one Jr/Asst/Associate Engineer (Civil) position and one Engineering Assistant III position for Fiscal Year 2002-03.

*7 Transferred one Engineering Assistant I/II position from the Engineering and Environmental Compliance Program and transferred the Environmental Compliance Specialist position to the Engineering and Environmental Compliance Program.

*8 Eliminated the Limited Term Public Works Inspector position.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,442,130	1,783,940	1,501,214
Supplies and Other Services	457,441	735,715	437,015
Capital Outlay	5,505	2,400	9,720
Interfund Expenditures	11,912	15,000	14,800
TOTAL EXPENDITURES	\$ 1,916,988	2,537,055	1,962,749

**PUBLIC WORKS - ENGINEERING
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 166,069	63,000	23,000
State Intergovernmental Revenue	7,635	0	0
General Service Charges	482,338	213,500	73,500
Miscellaneous Revenue	76,450	0	7,280
TOTAL REVENUES	<u>\$ 732,492</u>	<u>276,500</u>	<u>103,780</u>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Labor Chargeback	\$ (1,185,642)	(1,240,956)	(1,547,180) *
Salaries	2,149,928	2,468,713	2,490,070
Wages	96,985	60,800	60,800
Benefits	380,859	495,383	497,524
	<u>\$ 1,442,130</u>	<u>1,783,940</u>	<u>1,501,214</u>

* Includes additional credit of \$24,000 for charging clerical staff time to capital improvement projects.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 29,807	22,745	24,145
Maintenance and Operations	105,487	64,665	65,065
Utilities	150,243	206,000 *1	111,000 *3
Professional/Technical Svcs	156,573	166,500	166,500
Other Expenses	15,331	275,805 *2	70,305 *4
	<u>\$ 457,441</u>	<u>735,715</u>	<u>437,015</u>

*1 Includes increased funding of \$70,000 for traffic signal electricity.

*2 Includes one-time fundings of \$125,000 for additional outside plan checking services and \$125,000 for contract construction inspection services.

*3 Includes decreased funding of \$95,000 for traffic signal electricity.

*4 Includes one-time fundings of \$25,000 for additional outside plan checking services and \$25,000 for contract construction inspection services.

PUBLIC WORKS—UTILITIES PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—UTILITIES SERVICES MANAGER

PROGRAM MISSION STATEMENT

Manage, operate and maintain facilities and infrastructure for water distribution, sewer and storm water collection and treatment, and water reclamation.

PROGRAM FUNCTIONS

- Plan, manage, operate and maintain potable and blended water supply and distribution systems.
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems.
- Review, update, maintain and implement master plans for the water, wastewater and storm water systems.
- Meet State and Federal water quality standards.
- Maintain, operate and/or replace key water system facilities, including valves, meters, fire hydrants and backflow prevention devices and deliver 12.7 million gallons of water per day to City customers.
- Read water meters (approximately 16,000) in a timely and accurate manner.
- Ensure the trouble-free operation of the sewage pump station, retention basins and storm water removal stations through preventive maintenance.
- Provide services for the installation of sewer laterals and connections.
- Maintain the City's 1,300 catch basins and 75 miles of storm drains.
- Clear blockages during storms and make necessary repairs.
- Assure the collection and transmission of sewage to the Palo Alto Regional Water Quality Control Plant (approximately nine million gallons per day).

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement the Hansen Computerized Maintenance Management System in the Wastewater and Water Distribution Sections.
- Implement Phase II of the Supervisory Control and Data Acquisition (SCADA) system, including installation of the reporting package that will allow operators to monitor sewer system flows.

PUBLIC WORKS—UTILITIES PROGRAM SUMMARY

- Implement Phase II (second year of a five-year program) of an automated radio transmitter meter reading system for commercial water accounts. A total of 600 transmitters (120 per year) will be installed during the program.
- Coordinate Utilities operations with Bay Area Water Users Association (BAWUA) and Santa Clara Valley Water District regional operations and plans.

MAJOR PROGRAM CHANGES

- Water Fund:

BAWUA Membership Increase \$34,000

The City of Mountain View pays membership dues to the Bay Area Water Users Association (BAWUA) along with 28 other member agencies. BAWUA represents the interest of its members by negotiating with the San Francisco Water Department (SFWD). Dues are assessed based on each member's water purchases. The City's dues have increased steadily over the past several years and has been absorbed in the operating budget. This addition is needed as the cumulative increases can no longer be absorbed.

Gas and Electricity (\$30,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Water Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

- Wastewater Fund:

Gas and Electricity (\$9,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Wastewater Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

GAH/BUD
LHP-761-06^

**PUBLIC WORKS - UTILITIES
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Utilities Services Manager	1	1	1	
Water Meters Supervisor	1	1	1	
Utilities Systems Supervisor	1	1	1	
Water Distribution Supervisor	1	1	1	
Wastewater Supervisor	1	1	1	
Utilities Inspector/Locator	2	2	1	*1
Water Quality Technician	1	1	1	
Telemetry Technician	1	1	1	
Utility Systems Specialist	1	1	1	
Senior Utilities Systems Technician	2	2	2	
Senior Water System Operator	0	0	1	*1
Water System Operator	0	0	3	*2
Heavy Equipment Operator	2	2	2	
Cross-Connection Cntrl Specialist	1	1	1	
Meter Service Worker III	1	1	1	
Meter Service Worker I/II	5	5	5	
Water Utility Worker III	2	2	2	
Water Utility Worker I/II	7	7	4	*2
Wastewater Utility Worker III	3	3	3	
Wastewater Utility Worker I/II	4	4	4	
Office Assistant III	2	2	2	
Total Permanent	39	39	39	
Total Part-Time Hourly	0.50	0.50	0.50	
TOTAL POSITIONS	39.50	39.50	39.50	

*1 Mid-Year reclassification of a Utility Inspector/Locator position to Senior Water System Operator.

*2 Mid-Year reclassification of three Water Utility Worker I/II positions to Water System Operators.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 2,593,193	3,173,482	3,374,354
Supplies and Other Services	12,862,540	13,809,485	13,288,445
Capital Outlay	15,508	79,400	0
Interfund Expenditures	230,910	269,000	286,400
TOTAL EXPENDITURES	\$ 15,702,151	17,331,367	16,949,199

**PUBLIC WORKS - UTILITIES
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Water Service Charges	\$ 13,658,297 *1	14,342,505 *2	13,497,900 *2
Wastewater Service Charges	8,172,658 *2	8,452,186 *3	8,723,331 *4
Blended Water Charges	382,770	350,000	350,000
Water Main Extensions	2,902	10,000	15,000
Wastewater Main Extensions	47,367	30,000	30,000
Miscellaneous Revenue	248,315	230,000	230,000
TOTAL REVENUES	\$ 22,512,309	23,414,691	22,846,231

*1 Includes rate increase of 14%.

*2 Includes rate increase of 3%.

*3 Includes rate increase of 4%.

*4 Includes rate increase of 8%

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,132,302	2,613,688	2,748,715
Wages	30,515	17,285	18,065
Benefits	430,376	542,509	607,574
	\$ 2,593,193	3,173,482	3,374,354

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 303,843	352,740 *1	352,740
Maintenance and Operations	33,845	127,400	127,400
Utilities	11,400,389	12,198,650 *2	12,462,690 *4
Professional/Technical Svcs	271,748	205,275	205,275
Other Expenses	852,715	925,420 *3	140,340 *5
	\$ 12,862,540	13,809,485	13,288,445

*1 Includes funding of \$92,000 for water fluoridation supplies.

*2 Includes increased funding of \$178,000 for gas and electricity.

*3 Transfer funding between departmental programs

*4 Includes decreased funding of \$39,000 for gas and electricity.

*5 Includes increased funding of \$34,000 for Bay Area Water Users Association membership and transfer of the Franchise Tax and In-Lieu Tax totalling \$819,080 to the non-departmental account.

**PUBLIC WORKS—ENGINEERING AND
ENVIRONMENTAL COMPLIANCE
PROGRAM SUMMARY**

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—
PUBLIC SERVICES

PROGRAM MANAGER—ENVIRONMENTAL ENGINEERING MANAGER

PROGRAM MISSION STATEMENT

Provide engineering and environmental compliance services to the Public Services Division.

PROGRAM FUNCTIONS

- Assure postclosure activities comply with all regulatory requirements by: (1) guiding City crews; (2) administering contracts for groundwater, leachate and gas monitoring; (3) developing cost-effective corrective action programs; and (4) minimizing differential settlement groundwater contamination, odors and visual impact on Shoreline users, lessees and adjacent property owners.
- Meet all applicable Federal, State and local regulations.
- Provide engineering support and direction for the Public Services Division.
- Coordinate the Public Services Division annual CIP process.
- Participate in capital improvement project design and construction.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate water system improvements to accommodate the San Francisco Water Department's conversion from chlorine to chloramine disinfection.
- Develop the Drinking Water Source Assessment Program for the City groundwater wells required by the 1996 Federal Safe Drinking Water Act amendments.
- Complete construction of the new Cell 6 ANE landfill gas collection system by January 2003. This project will address landfill issues related to new stringent Bay Area Air Quality Management District air emissions regulatory requirements.
- Implement and monitor recommendations made in the Shoreline Sailing Lake Management Study to maintain a healthy lake system.
- Coordinate the design and environmental review process of the proposed Graham Middle School Reservoir.

GAH/BUD
LHP-761-07^

**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Environmental Engineering Manager	1	1	1
Principal Civil Engineer	1	1	1
Senior Civil Engineer	2	2	2
Utilities Project Manager	1	0 *1	0
Jr/Asst/Associate Engineer (Civil)	1	1	1
Environmental Compliance Specialist	0	0	1 *2
Engineering Assistant I/II	1	1	0 *2
Secretary	1	1	1
Total Permanent	<u>8</u>	<u>7</u>	<u>7</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>7</u></u>

*1 FY00-01 mid-Year reclassification of Utilities Project Manager position to Senior Systems Analyst; FY01-02 transfer to Finance and Administrative Services Information Services Program.

*2 Transferred the Environmental Compliance Specialist position from the Engineering Program and transferred one Engineering Assistant I/II position to the Engineering Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 625,285	769,190	831,177
Supplies and Other Services	370,276	483,763	483,763
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 995,561</u></u>	<u><u>1,252,953</u></u>	<u><u>1,314,940</u></u>

**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 529,055	648,460	698,108
Wages	3,177	0	0
Benefits	93,053	120,730	133,069
	<u>\$ 625,285</u>	<u>769,190</u>	<u>831,177</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 37,605	14,600	14,600
Maintenance and Operations	0	50	50
Utilities	950	250	250
Professional/Technical Svcs	306,457	438,000	438,000
Other Expenses	25,264	30,863	30,863
	<u>\$ 370,276</u>	<u>483,763</u>	<u>483,763</u>

**PUBLIC WORKS—STREETS AND LANDFILL MAINTENANCE
PROGRAM SUMMARY**

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—
PUBLIC SERVICES

PROGRAM MANAGER—STREETS AND LANDFILL MAINTENANCE MANAGER

PROGRAM MISSION STATEMENT

Repair and maintain roadways, sidewalks and closed landfills.

PROGRAM FUNCTIONS

- Comply with regulatory requirements related to landfill postclosure maintenance.
- Plan, manage and maintain public streets, sidewalks and parking lots.
- Repair, replace, maintain and operate streetlight system.
- Repair, replace and maintain City traffic signs.
- Sweep City streets and keep City right-of-way free of litter and graffiti.

MAJOR PROGRAM GOALS FOR FISCAL YEAR 2002-03

- Complete work with Environmental Engineering Section to implement new landfill regulatory requirements, including more frequent testing for surface emissions and updated methods for obtaining gas well head readings.
- Perform all major street maintenance functions, including crack sealing, asphalt concrete patching, street sweeping, streetlight maintenance (electrical and paint), leaf removal, sidewalk repair and sign/street legend painting according to the program schedule to limit reactive, unscheduled work.
- Convert the Street Section inventory and maintenance tracking to the Public Services Computerized Maintenance Management System.

PUBLIC WORKS—STREETS AND LANDFILL MAINTENANCE PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Streets Staffing (\$85,700)

Eliminates one Streets Maintenance Worker position and seasonal hourly help.
Reduces capacity for street maintenance. No short-term noticeable impact on street maintenance anticipated.

Temporarily Unfund Heavy Equipment Specialist Position (\$33,100)

Temporarily reduces budget funding for one Heavy Equipment Specialist position. There are currently two Heavy Equipment Specialist positions, one is funded by the General Operating Fund and one is funded by the Shoreline Regional Park Community Fund. By unfunding one position, the remaining position will be split 50/50 between the two funding sources. This amount represents the General Operating Fund's share. There is a corresponding savings to the Shoreline Regional Park Community Fund. *Reduces capacity for streets and landfill maintenance. No short-term noticeable impact anticipated.*

- Shoreline Regional Park Community Fund:

Temporarily Unfund Heavy Equipment Specialist Position (\$33,100)

Temporarily reduces budget funding for one Heavy Equipment Specialist position. There are currently two Heavy Equipment Specialist positions, one is funded by the General Operating Fund and one is funded by the Shoreline Regional Park Community Fund. By unfunding one position, the remaining position will be split 50/50 between the two funding sources. This amount represents the Community's share. There is a corresponding savings to the General Operating Fund.

- Solid Waste Management Fund:

Gas and Electricity (\$15,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Solid Waste Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

GAH/BUD
LHP-761-08^

**PUBLIC WORKS - STREETS AND LANDFILL MAINTENANCE
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Streets and Landfill Maintenance Manager	1	1	1
Streets Supervisor	2	2	2
Postclosure Supervisor	1	1	1
Lighting and Traffic Technician	1	1	1
Senior Landfill System Operator	2	2	2
Heavy Equipment Specialist	2	2	2 *1
Landfill System Operator	3	3	3
Street Maintenance Worker III	3	3	3
Street Maintenance Worker I/II	7	7	5.80 *2
Streetsweeper Operator	2	2	2
Total Permanent	24	24	22.80
Total Part-Time Hourly	0.76	0.76	0 *3
TOTAL POSITIONS	24.76	24.76	22.80

*1 Unfunded one Heavy Equipment Specialist position for Fiscal Year 2002-03.

*2 Eliminated one Streets Maintenance Worker I/II position and transferred .20 Streets Maintenance Worker I/II position to the Business Services Program.

*3 Eliminated seasonal hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,508,203	1,784,351	1,732,728
Supplies and Other Services	760,171	934,002	919,002
Capital Outlay	4,954	95,400	0
Interfund Expenditures	182,610	204,000	204,200
TOTAL EXPENDITURES	\$ 2,455,938	3,017,753	2,855,930

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 20,796	0	0
General Service Charges	5,730	0	0
Miscellaneous Revenue	18,833	0	12,780
Interfund Revenue Transfers	62,400	62,400	62,400
TOTAL REVENUES	\$ 107,759	62,400	75,180

**PUBLIC WORKS - STREETS AND LANDFILL MAINTENANCE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,164,291	1,416,826	1,377,113
Wages	19,731	26,327	0
Benefits	324,181	341,198	355,615
	<u>\$ 1,508,203</u>	<u>1,784,351</u>	<u>1,732,728</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 384,688	345,637 *1	345,637
Maintenance and Operations	3,617	7,300	7,300
Utilities	288,337	428,400 *2	413,400 *4
Professional/Technical Svcs	59,766	75,525	75,525
Other Expenses	23,763	77,140 *3	77,140
	<u>\$ 760,171</u>	<u>934,002</u>	<u>919,002</u>

*1 Transferred funding of \$5,000 to the Business Services program.

*2 Includes increased funding of \$124,000 for street light electricity and \$30,000 for landfill gas and electric costs.

*3 Includes reduction of \$30,000 in rental costs due to purchase of equipment.

*4 Includes decreased funding of \$15,000 for gas and electricity.

PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—FACILITIES SERVICES MANAGER

PROGRAM MISSION STATEMENT

Operate, maintain and improve buildings and structures.

PROGRAM FUNCTIONS

- Manage, maintain and improve City buildings.
- Provide facilities maintenance, project management and contract administrative services.
- Provide design services for modifying existing City buildings.
- Represent the operation and maintenance perspective in building design, modification and construction.
- Develop and implement standard operating policies and procedures.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Perform building maintenance activities as outlined in the third year of the 10-year building maintenance schedule. Continue to perform component and equipment condition assessments.
- Implement remaining cost saving energy conservation recommendations at City Hall and the Center for the Performing Arts.
- Complete first-year improvements to City facilities to meet the Americans with Disabilities Act (ADA) guidelines outlined in the ADA Compliance Strategic Plan.

PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$403,500)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for City buildings. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Charge Facility Staff Time to Annual Facilities Capital Improvement Project (CIP) (\$53,300)

Charges 25.0 percent of the Facilities Manager's and 25.0 percent of the Facilities Supervisor's time to the annual Facilities CIP. This more appropriately reflects the amount of time spent on management of the CIP. *Increases charges to the CIP, but no short-term significant impact anticipated.*

Miscellaneous Reductions (\$12,000)

Reduces department's miscellaneous maintenance services. *No significant impact anticipated.*

Janitorial \$7,600

Provides funding for cost-of-living adjustments for the janitorial contract (1.5 percent) and funding for janitorial services for Police sleeping quarters. *Maintains desired level of service.*

GAH/BUD
LHP-761-09^

**PUBLIC WORKS - FACILITIES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 663,765	712,654	691,246 *1
Wages	0	2,418	0 *2
Benefits	138,383	162,850	182,931
	<u>\$ 802,148</u>	<u>877,922</u>	<u>874,177</u>

*1 Includes credit of \$53,300 for staff time charged to annual capital improvement project.

*2 Includes decrease funding of \$2,400 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 41,117	27,095	27,095
Maintenance and Operations	613,746	702,850 *1	710,450 *4
Utilities	968,902	1,418,525 *2	1,015,025 *5
Professional/Technical Svcs	256,986	162,850 *3	150,850 *6
Other Expenses	9,178	11,035	11,035
	<u>\$ 1,889,929</u>	<u>2,322,355</u>	<u>1,914,455</u>

*1 Includes increased funding of \$90,200 for janitorial services.

*2 Includes increased funding of \$656,000 for gas and electricity.

*3 Includes increased funding of \$50,000 for facility professional services.

*4 Includes increased funding of \$7,600 for janitorial services.

*5 Includes decreased funding of \$403,500 for gas and electricity.

*6 Includes decreased funding of \$12,000 for miscellaneous maintenance services.

**PUBLIC WORKS - FACILITIES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 663,765	712,654	691,246
Wages	0	2,418	0
Benefits	138,383	162,850	182,931
	<u>\$ 802,148</u>	<u>877,922</u>	<u>874,177</u>

*1 Includes credit of \$53,300 for staff time charged to annual capital improvement project.

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<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 41,117	27,095	27,095
Maintenance and Operations	613,746	702,850 *1	710,450
Utilities	968,902	1,418,525 *2	1,015,025
Professional/Technical Svcs	256,986	162,850 *3	150,850
Other Expenses	9,178	11,035	11,035
	<u>\$ 1,889,929</u>	<u>2,322,355</u>	<u>1,914,455</u>

*1 Includes increased funding of \$90,200 for janitorial services.

*2 Includes increased funding of \$656,000 for gas and electricity.

*3 Includes increased funding of \$50,000 for facility professional services.

*4 Includes increased funding of \$7,600 for janitorial services.

*5 Includes decreased funding of \$403,500 for gas and electricity.

*6 Includes decreased funding of \$12,000 for miscellaneous maintenance services.

PUBLIC WORKS—FLEET SERVICES PROGRAM SUMMARY

OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

PROGRAM MANAGER—FLEET SERVICES MANAGER

PROGRAM MISSION STATEMENT

Maintain, repair and purchase vehicles and equipment.

PROGRAM FUNCTIONS

- Procure and maintain the City's vehicle and equipment fleet.
- Maximize the useful life of the City's fleet by managing a preventive maintenance program.
- Perform safety inspections on heavy equipment and test emissions from all gasoline- and diesel-fueled vehicles to ensure compliance with State regulatory agencies.
- Provide technical advice for the fleet replacement program.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Investigate the transition of medium- and heavy-duty fleet vehicles to alternate fuel vehicles. Research and apply for grant/incentive fundings as appropriate.
- Complete the transition of the Fleet Services inventory and maintenance tracking to the Public Services Computerized Maintenance Management System.
- Coordinate with customer departments to improve the management of the vehicle fleet.

GAH/BUD
LHP-761-10^

**PUBLIC WORKS - FLEET SERVICES
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fleet Services Manager	1	1	1
Equipment Maintenance Supervisor	1	1	1
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Program Assistant	1	1	1
Total Permanent	10	10	10
Total Part-Time Hourly	0.12	0.12	0.12
TOTAL POSITIONS	<u>10.12</u>	<u>10.12</u>	<u>10.12</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 795,924	859,359	920,366
Supplies and Other Services	542,035	626,567	626,567
Capital Outlay	0	72,100	12,600
Interfund Expenditures	30,196	22,000	22,000
TOTAL EXPENDITURES	<u>\$ 1,368,155</u>	<u>1,580,026</u>	<u>1,581,533</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Equipment Maintenance Charges	\$ 1,427,056	1,599,600	1,662,100
TOTAL REVENUES	<u>\$ 1,427,056</u>	<u>1,599,600</u>	<u>1,662,100</u>

**PUBLIC WORKS - FLEET SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 643,999	697,628 *	743,743
Wages	9,787	7,288	7,615
Benefits	142,138	154,443	169,008
	<u>\$ 795,924</u>	<u>859,359</u>	<u>920,366</u>

* Includes increase of \$10,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 17,856	15,800	15,800
Maintenance and Operations	493,433	589,072 *1	589,072
Utilities	2,185	3,000	3,000
Professional/Technical Svcs	3,640	0	0
Other Expenses	24,921	18,695	18,695
	<u>\$ 542,035</u>	<u>626,567</u>	<u>626,567</u>

*1 Includes increased funding of \$75,000 for fuel.

COMMUNITY SERVICES DEPARTMENT

The Community Services Department is responsible for delivery of recreation programs and services and for the maintenance of City-owned parks, roadway landscaping and street trees. In addition, the department is responsible for the continued development and operation of commercial and recreational activities at the City's 650-acre Shoreline at Mountain View regional park, for the programming and operation of the Mountain View Center for the Performing Arts, and for the maintenance and operation of Shoreline Golf Links.

ADMINISTRATION

Administration is responsible for the management of the Community Services Department.

PERFORMING ARTS DIVISION

Performing Arts is responsible for the management and operation of the Mountain View Center for the Performing Arts—a three-theater performing arts complex owned by the City. The Center and its staff service an active schedule of performances with a balanced mix of community and regional artists. The Center provides a well-maintained and equipped facility; technical service support; computerized ticket sales operation; marketing and publication support; house and concessions management; and a volunteer usher corps for 350 performances annually.

SHORELINE DIVISION

The Shoreline Division is responsible for operations, protection and enhancement of environment areas within Shoreline at Mountain View; rental and operations of the historic Rengstorff House; regulatory permits relating to open space and marsh restoration; and management of commercial leases within Shoreline at Mountain View.

FORESTRY AND ROADWAY LANDSCAPE DIVISION

The Forestry and Roadway Landscape Division is responsible for maintaining the landscape on roadways, medians, overpasses and all nonpark City-owned lands; managing the Urban Forestry Program, which includes maintenance of the City street trees (including those in parks); and enforcement of the City's Heritage Tree Ordinance. Division personnel are also responsible for maintenance of 114.5 acres of roadway landscape and 33,000 trees. In addition to these responsibilities, division personnel

maintain 12 acres in the downtown area consisting of Castro Street and the Civic Center and administers an Integrated Pest Management Program.

PARKS DIVISION

The Parks Division is responsible for protecting and maintaining the City's landscape investment at 31 urban parks (182.75 acres) and 3.5 miles of pedestrian trail along Stevens Creek, 650 acres of Shoreline park and supporting community recreational open space needs.

RECREATION DIVISION

Recreation provides an opportunity for community members to meet a portion of their recreation and social needs, introduce and develop leisure skills, promote healthy lifestyles, and stimulate community involvement and pride.

Activities, classes and events are held at Cuesta and Rengstorff District Parks, Crittenden and McKelvey Athletic Parks, Deer Hollow Farm, Mountain View Sports Pavilion, Whisman Sports Center, Community Center, Senior Center, Eagle and Rengstorff Pools, historic Adobe Building and various other park areas and school sites.

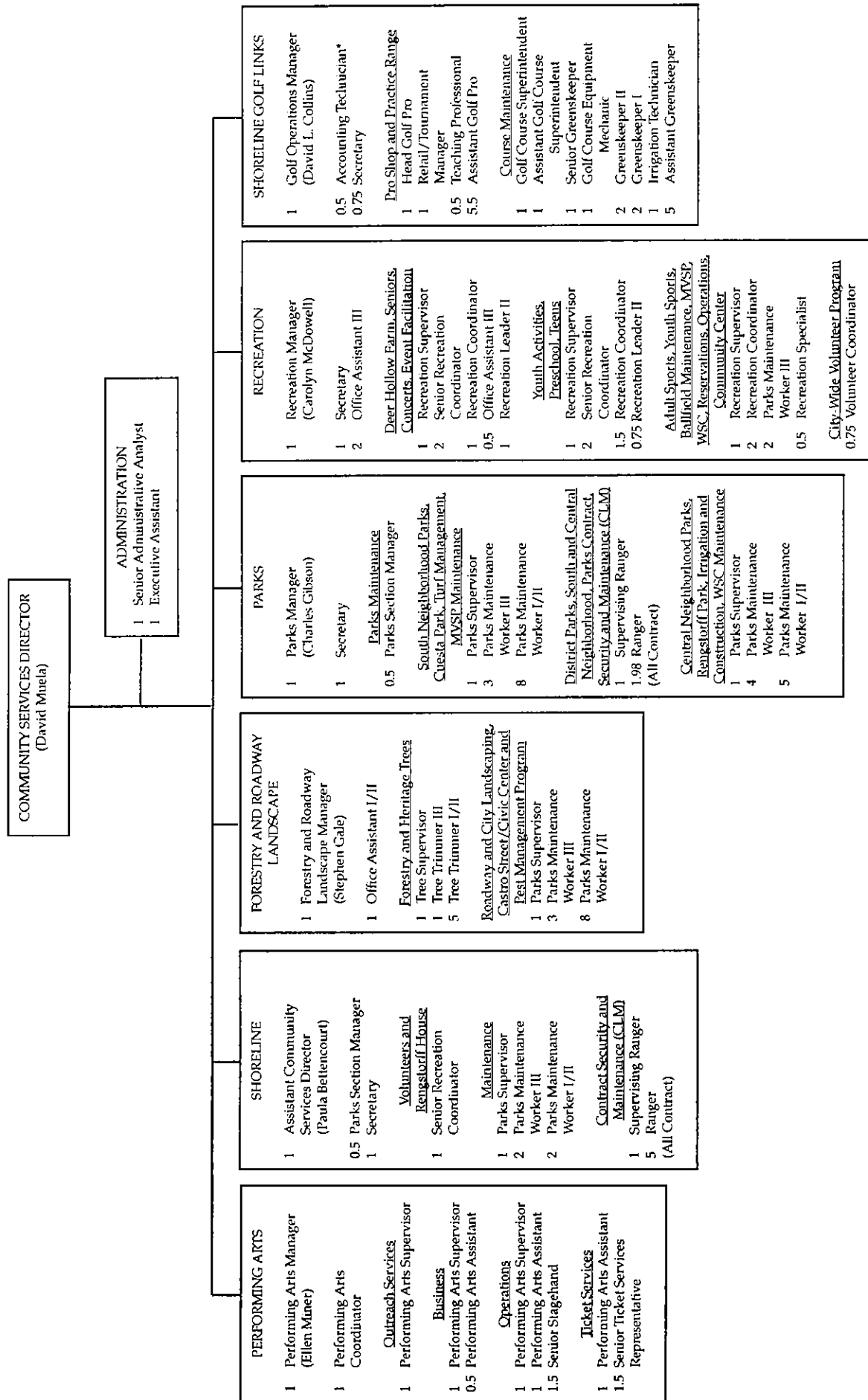
Program areas include: aquatics; adult and youth sports; seniors; cultural arts; preschool; elementary and teens; environmental education; volunteers; coordination of Downtown Parade, Tree Lighting, Halloween Family Festival, yard sale and summer concerts; reservations of buildings and facilities; and facilitation of special events.

SHORELINE GOLF LINKS DIVISION

The division is responsible for the operation and maintenance of Shoreline Golf Links, the City's 18-hole golf course. The course is open for group and individual play 364 days a year.

This division is responsible for booking reservations and starting times; collecting and accounting for all fees charged at the course; renting and servicing golf cars; retail sales; operating and maintaining the practice range; and maintaining the golf course (irrigation, mowing, fertilizing, aerating and associated cultural practices).

COMMUNITY SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 99.0 Full-Time
13.75 Permanent Part-Time
8.98 Contract

*Located in the Finance and Administrative Services Department but budgeted in the Community Services Department.

COMMUNITY SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-COMMUNITY SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To provide park, recreation and cultural opportunities.

DEPARTMENT FUNCTIONS

- Assure that services provided are responsive to community needs.
- Assure that the department's services are provided in a cost-effective manner.
- Provide access to Performing Arts facilities and provide quality service for clients/licensees. (M 1, 3)
- Provide entertainment opportunities for Center for the Performing Arts patrons. (M 2, 3, 5)
- Provide education and outreach opportunities to the community. (M 6)
- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use in the Shoreline area. (M 7)
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities in the Shoreline area. (M 8, 9)
- Coordinate City-wide volunteer program. (M 4, 10, 36)
- Manage forestry program which includes maintenance of City trees and enforcement of the Heritage Tree Ordinance. (M 11, 12, 13, 16, 17)
- Conduct safety inspections of all park and playground areas and equipment. (M 19, 20)
- Maintain all City landscaped areas, including parks, Stevens Creek Trail, medians and roadways and public facilities. (M 14, 15, 18, 21, 22, 23, 24)
- Conduct or schedule youth and adult recreation activities, classes and events based on community preferences. (M 25, 26, 27, 28, 29, 34, 35)
- Provide environmental education classes and camps at Deer Hollow Farm. (M 30, 31)
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools. (M 32, 33)
- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses. (M 37)
- Provide golfing customers an enjoyable golfing experience. (M 38)

COMMUNITY SERVICES DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with the preparation of a master plan (including adult day care and/or intergenerational facility) and temporary modular facility for the Senior Center in conjunction with the Public Works Department.
- Implement Year 1 forestry management audit findings in conjunction with the City Manager's Office.
- Site, design, construct and operate a bicycle park in Mountain View.
- Review and update Council Policy K-14 (Special Event Policy) and forward recommendations to City Council.
- Review and update golf course promotional and marketing policy and forward recommendations to City Council.

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Performing Arts:					
1. Percentage of users (licensee) who rate the Center's services as "high quality"	>80%	75%	>80%	81%	>80%
2. Percentage of all patron surveys received indicating that the respondent enjoyed their time at the Center	>80%	98%	>80%	98%	>80%
3. Number of performances	380	388	380	386	350
4. Number of volunteer hours	10,500	10,637	10,500	10,552	7,500
5. Number of seats sold (including TheatreWorks performances of Lucie Stern facility events) ^(A)	140,000	190,064	140,000	177,534	110,000
6. Number of tickets given to Mountain View nonprofits by Center licensees as a result of Center outreach program.	300	882	400	996	400
Shoreline:					
7. Percentage of annual regulatory permits and reports completed on time	100%	100%	100%	No Reports Required	100%
8. Percentage of trail and park users rating satisfaction above average (maintenance of trails, safety, etc.)	>90%	90%	>90%	99%	>90%
9. Number of park visitors (# in thousands)	900	900 ^(B)	900	900 ^(B)	900
10. Volunteer time staffing equivalent	5.5 FTE	1.80 FTE ^(C)	5.5 FTE	2.3 FTE ^(C)	5.5 FTE
Forestry:					
11. Percent of trees serviced versus scheduled as part of cyclic pruning program	>75%	84%	>75%	76%	>75%
12. Average cost of trimming per tree (based on industry standards)	\$128	\$100	\$128	\$97	\$128
13. Percent of trees planted in the prior year receiving maintenance	>95%	100%	>95%	100%	>95%
14. Percent of roadway median islands serviced per program service standards (based on NRPA standards)	>95%	96%	>95%	96%	>95%
15. Percent of inquiries responded to within 24 hours	>95%	100%	>95%	100%	>95%
16. Number of trees planted annually	250	291	250	262	250
17. Number of trees trimmed or serviced annually	3,600	3,656	3,600	3,614	3,600
18. Acres maintained—roadway medians	114.5	114.5	114.5	114.5	114.5

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Parks:					
19. Percent of playground equipment in compliance with California SB 2733 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG)	>25%	22%	>25%	28%	>40%
20. Percent of inspections completed biannually of all City-maintained park play equipment	100%	100%	100%	100%	100%
21. Percent of park construction and irrigation work orders completed in compliance with National Park and Recreation Association (NRPA) Mode II maintenance standards (high level maintenance)	>90%	85% ^(D)	>90%	98.25%	>90%
22. Percent of park turf acres maintained in compliance with NRPA Mode II maintenance standards (high level maintenance)	100%	81% ^(E)	100%	75% ^(F)	100%
23. Acres maintained—regional parks/public facilities (includes all portions of Shoreline Regional Park, Charleston Slough, Vista Slope and the Crittenden site)	772	772	772	772	772
24. Acres maintained—urban parks/public facilities	171.15	181.8 ^(G)	182.72 ^(H)	182.72	183.81 ^(I)
Recreation:					
25. Percent of classes cancelled due to lack of registrants compared to the number of classes offered	<10%	4.2%	<10%	6.33%	<10%
26. Percent of class refunds requested due to dissatisfaction compared to the number of individuals participating in classes	<1%	0.5%	<1%	0.24%	<1%
27. Percent of adult sports teams registered compared to number of openings	>98%	95%	>98%	95%	>98%
28. Percent of partial or full fee waiver registrations compared to total registrations	10%	8%	10%	10%	10%
29. Average number of students participating in after-school programs (per day).	350	261	350	264 ^(J)	350
30. Number of classes/students participating in Deer Hollow Farm school year field trips	150/ 3,400	176/ 3,502	150/ 3,400	171/ 3,661	150/ 3,400

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
31. Percent of teacher evaluations rating Deer Hollow Farm school year field trips good or excellent	>99%	100%	>99%	100%	>99%
32. Percent of parents rating swim lessons good or excellent	>90%	89%	>90%	95%	>90%
33. Percent of lap swim participants rating the program good or excellent	>95%	99.5%	>95%	100%	>95%
34. Percent increase in Teen Center memberships				New for FY 2002-03	>120%
35. Percent of weekend BBQ reservations (April to September) compared to space available				New for FY 2002-03	>75%
36. Volunteer time staffing equivalent (City-wide)	18 FTE	15.9 FTE	18 FTE	17.8 FTE	18 FTE
Shoreline Golf Links:					
37. Percentage of revenues generated versus operating costs	>100%	130%	>100%	145%	>100%
38. Number of golf rounds played	70,000	71,803	75,000	76,061	75,000

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- (A) The Center's box office is the only box office where tickets for TheatreWorks' Lucie Stern performances can be purchased.
- (B) Estimated due to shortage of volunteers.
- (C) Shoreline is experiencing a shortage of volunteers. Volunteers have left and staff has not had sufficient time and resources to recruit replacements.
- (D) Results are lower than expected due to reassignment of personnel to a special project during the first half of the year.
- (E) Results were lower than expected due to crew vacancies during the first half of the year.
- (F) Results were lower than expected due to above-average rain amounts and other weather-related factors.
- (G) A dog park (1.0 acre) was added October 2000, and Mercy-Bush Park (0.6 acre) was added March 2001.
- (H) Chetwood Park (0.92 acre) was added July 2001.
- (I) Magnolia Park (1.09 acre) will be added during the fiscal year.
- (J) Graham Middle School began offering their own after-school homework center in the spring.

LT/BUD
LHP-244-01^

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Community Services Director	1	1	1
Assistant Community Services Director	1	1	1
Performing Arts Manager	1	1	1
Forestry and Roadway Landscape Manager	0	0	1 *4
Parks Manager	1	1	1
Recreation Manager	1	1	1
Golf Course Operations Manager	1	1	1
Performing Arts Supervisor	3	3	3
Parks Section Manager	2	2	1 *4
Tree Supervisor/Arborist	1	1	1
Parks Supervisor	4	4	4
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Performing Arts Coordinator	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	5	5	5
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Retail/Tournament Manager	1	1	1
Tree Trimmer III	1	1	1
Tree Trimmer I/II	5	5	5
Parks Maintenance Worker III	14	14	14
Parks Maintenance Worker I/II	23	23	23
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper II	2	2	2
Greenskeeper I	2	2	2
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Irrigation Technician	1	1	1
Assistant Greenskeeper	5	5	5
Senior Administrative Analyst	1	1	1
Accounting Technician	0.50	0.50	0.50
Executive Assistant	1	1	1
Secretary	3.75	3.75	3.75
Office Assistant III	1.50	2.50 *1	2.50
Office Assistant I/II	1	1	1
Performing Arts Assistant	2.25	2.50 *2	2.50
Subtotal Permanent	106.25	107.50	107.50

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

Balance Farward	106.25	107.50	107.50
Recreation Specialist	0.50	0.50	0.50
Senior Stagehand	1.50	1.50	1.50
Senior Ticket Service Representative	1.50	1.50	1.50
Recreation Leader II	1.75	1.75	1.75
Total Permanent	111.50	112.75	112.75
Total Part-Time Hourly	37.58	37.02 *3	38.95 *5
TOTAL POSITIONS	149.08	149.77	151.70

*1 Addition of an Office Assistant III position.

*2 Conversion of three-quarter-time Performing Arts Assistant position to full-time.

*3 Addition of hours for Adobe building, reduction of hours for increase in permanent position, and conversion of contract dollars to hours

*4 Mid-Year reclassification of a Parks Section Manager position to Forestry and Roadway Landscape Manager.

*5 Combination of eliminated hours, contract dollars converted to hours, and additional hours for new parks.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Community Services Administration	\$ 481,388	603,540	559,316
Performing Arts	1,061,275	1,064,202	1,076,195
Shoreline	1,237,931	1,548,109	1,718,647
Forestry and Roadway Landscape	0	2,268,194	2,306,917
Parks	4,697,641	3,063,457	3,067,293
Recreation	2,463,283	2,998,000	2,871,256
Shoreline Golf Links	2,599,369	2,813,175	2,991,142
	\$ 12,540,887	14,358,677	14,590,766

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 7,599,321	9,336,447	9,888,613
Supplies and Other Services	4,456,180	4,479,380	4,309,503
Capital Outlay	223,167	222,350	70,000
Interfund Expenditures	262,219	320,500	322,650
TOTAL EXPENDITURES	\$ 12,540,887	14,358,677	14,590,766

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 8,608,592	9,853,891	9,763,977
General Fund Reserve	0	12,502	12,000
Shoreline Golf Links	2,599,364	2,813,175	2,991,142
Shoreline Regional Park Community	1,332,931	1,679,109	1,823,647
TOTAL FUNDING	<u>\$ 12,540,887</u>	<u>14,358,677</u>	<u>14,590,766</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Rents & Leases	\$ 402,311	364,200	419,000
Local Intergovernmental Revenue	115,611	155,000	105,000
Recreation Service Charges	828,554	763,500	832,750
Golf Course Service Charges	3,156,637	3,733,700	4,063,000
General Service Charges	5,585	4,850	5,850
Miscellaneous Revenue	464,059	279,500	319,700
Interfund Revenue Transfers	165,740	61,000	311,000
TOTAL REVENUES	<u>\$ 5,138,497</u>	<u>5,361,750</u>	<u>6,056,300</u>

COMMUNITY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNITY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide leadership and management to the Community Services' divisions in support of their efforts to deliver quality services to the community.

PROGRAM FUNCTIONS

- Assure that services provided are responsive to community needs.
- Analyze the department's services to assure they are provided in a cost-effective manner.
- Provide direction and support to all Community Services divisions.
- Provide support to the Parks and Recreation Commission, Heritage Tree Board and Performing Arts Advisory Committee.
- Work closely with other City departments, commissions and committees serviced by the Community Services Department.
- Perform community outreach with local service clubs, civic groups and organizations.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with the preparation of a master plan (including adult day care and/or intergenerational facility) and temporary modular facility for the Senior Center in conjunction with the Public Works Department.

COMMUNITY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Transfer Staff Time (\$13,700)

Transfers 10.0 percent of Assistant Community Services Director's time more appropriately to the Shoreline Regional Park Community Fund. This would change the split to 15.0 percent General Fund and 85.0 percent Shoreline Regional Park Community. *No service level impact.*

Miscellaneous Reductions (\$12,400)

Reduces miscellaneous supplies and training budget. *No significant impact anticipated.*

LT/BUD

LHP-244-02^

**COMMUNITY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Community Services Director	1	1	1
Assistant Community Services Director	0	0.25 *1	0.15 *2
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Total Permanent	<u>3</u>	<u>3.25</u>	<u>3.15</u>
Total Part-Time Hourly	<u>0.16</u>	<u>0.16</u>	<u>0.16</u>
TOTAL POSITIONS	<u><u>3.16</u></u>	<u><u>3.41</u></u>	<u><u>3.31</u></u>

*1 Transferred .25 Assistant Community Services Director from the Shoreline Program.

*2 Transferred .10 Assistant Community Services Director to the Shoreline Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 342,070	421,522	426,220
Supplies and Other Services	122,969	182,018	133,096
Capital Outlay	16,349	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 481,388</u></u>	<u><u>603,540</u></u>	<u><u>559,316</u></u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Interfund Revenue Transfers	\$ 29,740	0	0
TOTAL REVENUES	<u><u>\$ 29,740</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COMMUNITY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 291,553	348,905	352,048
Wages	440	9,741	8,043 *
Benefits	50,077	62,876	66,129
	<u>\$ 342,070</u>	<u>421,522</u>	<u>426,220</u>

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 6,812	4,016	4,016
Maintenance and Operations	0	0	0
Utilities	1,818	2,190	2,190
Professional/Technical Svcs	102,197	148,735 *1	114,235 *3
Other Expenses	12,142	27,077 *2	12,655 *4
	<u>\$ 122,969</u>	<u>182,018</u>	<u>133,096</u>

* Includes decreased funding of \$2,000 for temporary hourly help.

*1 Includes funding of \$26,000 for Shoreline Amphitheatre patrol contract and increased funding of \$10,000 for City-sponsored Amphitheatre events.

*2 Includes one-time rebudget of \$12,500 for Adobe Building start-up costs.

*3 Includes transfer of \$26,000 for Shoreline Amphitheatre patrol to the Police Department. Includes decreased funding of \$8,500 for miscellaneous contract training.

*4 Includes decreased funding of \$1,900 for miscellaneous training.

COMMUNITY SERVICES—PERFORMING ARTS PROGRAM SUMMARY

PROGRAM MANAGER—PERFORMING ARTS MANAGER

PROGRAM MISSION STATEMENT

The Mountain View Center for the Performing Arts seeks to enrich Silicon Valley audiences through enjoyment, celebration and interaction with the arts.

PROGRAM FUNCTIONS

- Provide access to Performing Arts facilities and provide quality service for clients/licensees.
- Provide entertainment opportunities for patrons.
- Provide education and outreach opportunities to the community.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Select a long-term operator for the Center café in conjunction with the Public Works Department.
- Research and analyze new ticketing system.

MAJOR PROGRAM CHANGES

- General Operating Fund:
Miscellaneous Reductions (\$10,000)
Reduces miscellaneous supplies budget. *No significant impact anticipated.*
- General Fund Reserve:
Drapery Cleaning (one-time expenditure) \$10,000
Provides one-time funding for drapery cleaning. This cleaning will extend the life of the drapery as well as maintain the flameproofing safety feature. *No service level impact.*

LT/BUD
LHP-244-03^

**COMMUNITY SERVICES - PERFORMING ARTS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Performing Arts Manager	1	1	1
Performing Arts Supervisor	3	3	3
Performing Arts Coordinator	1	1	1
Performing Arts Assistant	2.25	2.50 *	2.50
Senior Stagehand	1.50	1.50	1.50
Senior Ticket Service Representative	1.50	1.50	1.50
Total Permanent	10.25	10.50	10.50
Total Part-Time Hourly	0.92	0.79 *	0.79
TOTAL POSITIONS	11.17	11.29	11.29

* Conversion of three-quarter-time Performing Arts Assistant to full-time and the reduction of hours.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 864,128	851,259	898,252
Supplies and Other Services	178,558	147,943	147,943
Capital Outlay	18,589	65,000	30,000
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 1,061,275	1,064,202	1,076,195

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 279,116 *	231,200	269,000
Miscellaneous Revenue	314,633	129,500	171,700
TOTAL REVENUES	\$ 593,749	360,700	440,700

* Includes rate increase. offset by nonprofit subsidy.

**COMMUNITY SERVICES - PERFORMING ARTS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>		<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$	551,804	622,780	648,220
Wages		185,937	89,559	90,675
Benefits		126,387	138,920	159,357
	\$	<u>864,128</u>	<u>851,259</u>	<u>898,252</u>
<u>SUPPLIES AND SERVICES</u>		<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$	65,260	75,666	65,046 *1
Maintenance and Operations		9,047	13,630	15,150
Utilities		693	1,150	1,150
Professional/Technical Svcs		83,294	50,100	50,100
Other Expenses		20,264	7,397	16,497 *2
	\$	<u>178,558</u>	<u>147,943</u>	<u>147,943</u>

*1 Includes decreased funding of \$10,000 for miscellaneous supplies.

*2 Includes one-time funding of \$10,000 for drapery cleaning.

COMMUNITY SERVICES—SHORELINE

PROGRAM SUMMARY

PROGRAM MANAGER—ASSISTANT COMMUNITY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide regional open space facilities and opportunities.

PROGRAM FUNCTIONS

- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use.
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities.
- Manage a cost-effective volunteer ranger and docent program that will assist in the enforcement of Shoreline and Stevens Creek Trail rules and regulations, the education of visitors and trail users, assist with litter control and maintenance and conduct tours of the historic Rengstorff House.
- Manage and oversee clubhouse (Michaels Restaurant) and boathouse lessees to assure that these concessions are meeting lease terms and expectation levels of the City.
- Manage and oversee park-related capital improvement projects.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Renovate various play structures and sites maintained by the City in association with the 2000 Playground Survey and Assessment Report: Sylvan, Monta Loma, Cooper and Varsity Parks.
- Assist with the Shoreline Boulevard landscape project (within Shoreline park) in conjunction with the Public Works Department.
- Evaluate the Youth Corps Program.

COMMUNITY SERVICES—SHORELINE

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- Shoreline Regional Park Community Fund:

Maintenance Staff	\$74,400
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Transfers one Parks Maintenance Worker III position's time more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund.

Transfer Contract Parks Maintenance	\$20,000
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Transfers costs of contract parks maintenance more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund for areas maintained within the community.

Transfer Staff Time	\$13,700
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Transfers 10.0 percent of Assistant Community Services Director's time more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund. With this change, the charge would be split 15.0 percent to the General Fund and 85.0 percent to the Shoreline Regional Park Community Fund.

Dog Park	\$12,500
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Council approved the creation of a dog park in Shoreline park. This amount represents the cost necessary for maintenance and operations of the dog park.

Contract Ranger Services	\$11,000
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The City has contracted with California Land Management (CLM) for ranger services since 1983. This provides for a cost-of-living adjustment of 5.0 percent for Fiscal Year 2002-03. Contracting with CLM remains a cost-effective way for the City to provide patrol services at Charleston Park, Stevens Creek Trail, Shoreline Park, Vista Slope and Crittenden Hill, and rest room maintenance at Charleston Park.

LT/BUD
LHP-244-04^

**COMMUNITY SERVICES - SHORELINE
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Assistant Community Services Director	1	0.75 *1	0.85 *4
Parks Section Manager	0	0.50 *2	0.50
Parks Supervisor	1	1	1
Sr Recreation Coordinator	1	1	1
Parks Maintenance Worker III	1	1	2 *5
Parks Maintenance Worker I/II	2	2	2
Secretary	1	1	1
Total Permanent	7	7.25	8.35
Total Part-Time Hourly	2.72	3.48 *3	3.84 *6
TOTAL POSITIONS	9.72	10.73	12.19

*1 Transferred .25 Assistant Community Services Director to the Administration Program.

*2 Transferred .50 Parks Section Manager from the Parks Program.

*3 Conversion of contract dollars to hours.

*4 Transferred .10 Assistant Community Services Director from the Administration Program.

*5 Transferred one Parks Maintenance Worker III position from the Parks Program.

*6 Conversion of temporary help dollars to hours and additional hours for Dog Park operations.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 673,366	806,508	936,237
Supplies and Other Services	542,770	713,601	752,910
Capital Outlay	10,114	0	0
Interfund Expenditures	11,681	28,000	29,500
TOTAL EXPENDITURES	\$ 1,237,931	1,548,109	1,718,647

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 123,195	98,000	115,000
Miscellaneous Revenue	3,963	15,000	15,000
TOTAL REVENUES	\$ 127,158	113,000	130,000

**COMMUNITY SERVICES - SHORELINE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 442,459	538,886	626,764
Wages	132,639	145,622	152,072
Benefits	98,268	122,000	157,401
	<u>\$ 673,366</u>	<u>806,508</u>	<u>936,237</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 75,407	82,472	87,787 *2
Maintenance and Operations	13,223	24,700	24,700
Utilities	81,383	130,650	134,350 *2
Professional/Technical Svcs	328,473	458,199 *1	490,633 *3
Other Expenses	44,284	17,580	15,440 *2
	<u>\$ 542,770</u>	<u>713,601</u>	<u>752,910</u>

*1 Includes increased funding of \$19,500 for contract ranger services.

*2 Includes increased funding of \$12,500 for the new dog park operations.

*3 Includes increased funding of \$20,000 for contract parks maintenance and \$11,000 for contract ranger services.

COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

PROGRAM MANAGER—FORESTRY AND ROADWAY LANDSCAPE MANAGER

PROGRAM MISSION STATEMENT

To provide forestry and roadway landscape maintenance services.

PROGRAM FUNCTIONS

- Manage Forestry Program, including maintenance of City trees and enforcement of the Heritage Tree Ordinance.
- Maintain all nonpark City landscaped areas, including medians, roadways and vacant land.
- Maintain downtown area, including Civic Center, Pioneer Park, Castro Street, Transit Center and Adobe Building.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement Year 1 forestry management audit findings in conjunction with the City Manager's Office.
- Assist with the development and implementation of Arbor Day 2003.
- Implement a landscape maintenance program for the Centennial Plaza.
- Assist with the implementation of the Hansen database software.
- Assist with the development and implementation of an Integrated Pest Management Program and Policy in conjunction with the Fire Department.

MAJOR PROGRAM CHANGES

- General Operating Fund:
 - Miscellaneous Reductions (\$19,000)
Reduces overtime, supplies, outside services and training budget. Reduces the overall maintenance level of some landscaped areas.
 - Downtown Landscaping (\$12,000)
Reduces seasonal temporary help, overtime and supplies budget. Reduces the annual color in the downtown circle from three to two times per year.
 - Parcel Landscaping (\$10,000)
Reduces outside contract services used to maintain City-owned properties. Reduces the level of maintenance for some City-owned properties.

COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

Good-Neighbor Fence Program and Miscellaneous Small Projects (\$10,000)

Reduces supplies and outside contract services used to support the Good-Neighbor Fence Program and other miscellaneous small projects. The balance left in the budget is approximately \$12,000. *Reduces the number of good-neighbor fences budgeted.*

Weed Treatments in Parks (\$10,000)

Reduces supplies budget for chemicals used for broadleaf weed treatments in Parks. *Reduces the level of maintenance for Parks landscaped areas.*

Centennial Plaza Landscape Maintenance \$8,700

Provides funding for materials, supplies, gas and electricity, water and sewer, equipment maintenance and contract services to maintain the landscape area for the Centennial Plaza. This amount represents half a year's funding due to the timing of the completion of the Centennial Plaza. An additional \$8,700 will be recommended for Fiscal Year 2003-04 to reflect a full year's cost of \$17,400. *Provides required maintenance for new Centennial Plaza area.*

LT/BUD
LHP-244-05^

**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Forestry and Roadway Landscape Manager	0	0	1	*2
Parks Section Manager	0	1	0	*2
Tree Supervisor/Arborist	0	1	1	
Parks Supervisor	0	1	1	
Tree Trimmer III	0	1	1	
Tree Trimmer I/II	0	5	5	
Parks Maintenance Worker III	0	3	3	
Parks Maintenance Worker I/II	0	8	8	
Office Assistant I/II	0	1	1	
Total Permanent	0	21	21	
Total Part-Time Hourly	0	1.55	1.44	*3
TOTAL POSITIONS	0	22.55 *1	22.44	

*1 New Division, transferred from Parks.

*2 Mid-Year reclassification of a Parks Section Manager position to Forestry and Roadway Landscape Manager.

*3 Reduced hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 0	1,637,469	1,715,817
Supplies and Other Services	0	512,225	471,650
Capital Outlay	0	0	0
Interfund Expenditures	0	118,500	119,450
TOTAL EXPENDITURES	\$ 0	2,268,194 *	2,306,917

* New Division, transferred from Parks.

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Local Intergovernmental Revenue	\$ 0	105,000	55,000
General Service Charges	0	2,750	2,750
Miscellaneous Revenue	0	4,000	4,000
Interfund Revenue Transfers	0	55,000	55,000
TOTAL REVENUES	\$ 0	166,750 *	116,750

* New Division, transferred from Parks.

**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 0	1,260,682	1,306,423 *2
Wages	0	53,617	52,110
Benefits	0	323,170	357,284
	<u>\$ 0</u>	<u>1,637,469 *1</u>	<u>1,715,817</u>

*1 New Division, transferred from Parks.

*2 Includes decrease funding of \$8,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 0	100,563	74,063
Maintenance and Operations	0	3,550	5,550
Utilities	0	290,835	291,760
Professional/Technical Svcs	0	104,552	89,552
Other Expenses	0	12,725	10,725
	<u>\$ 0</u>	<u>512,225 *1</u>	<u>471,650 *2</u>

*1 New Division, transferred from Parks; includes funding of \$7,800 for Adobe building landscape maintenance.

*2 Includes decreased funding of \$49,000 for downtown landscaping, parcel landscaping, good neighbor fence program, miscellaneous small projects, weed treatments in parks and other miscellaneous items. Includes increased funding of \$8,700 for Centennial Plaza landscape maintenance (for one-half year).

COMMUNITY SERVICES—PARKS PROGRAM SUMMARY

PROGRAM MANAGER—PARKS MANAGER

PROGRAM MISSION STATEMENT

To provide park and open space opportunities and maintenance services.

PROGRAM FUNCTIONS

- Conduct safety inspection of all park and playground areas and equipment.
- Maintain all City parks, Shoreline Regional Park and Stevens Creek Trail.
- Plan and develop new parks and open space as approved by Council.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the landscape design of the new Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Renovate various play structures and sites maintained by the City in association with the 2000 Playground Survey and Assessment Report: Sylvan, Monta Loma, Cooper and Varsity Parks.
- Work in conjunction with the Public Works Department and Los Altos Elementary School District to renovate the playfield at Springer School and implement a seasonal maintenance program for turf management.
- Initiate maintenance services for Steven Creek Trail, Reach 4, Segment 1 (Landels School to Yuba Drive).
- Initiate maintenance services for the Hetch-Hetchy right-of-way trail (Whisman Road to Easy Street).
- Initiate landscape maintenance services at Magnolia Park.
- Assist with the design and construction of the Shoreline Boulevard improvements within Shoreline Park.

COMMUNITY SERVICES—PARKS

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Transfer Maintenance Staff Time (\$74,400)

Transfers one Parks Maintenance Worker III position's time more appropriately to the Shoreline Regional Park Community Fund. *No service level impact.*

Parks Maintenance (\$61,500)

Reduces overtime, supplies, seasonal wages and outside contract services across all Parks maintenance services. *May reduce level of parks maintenance services from a B+ to a B- rating but will not damage the long-term landscaped infrastructure.*

Hetch-Hetchy/Whisman Area Trail Maintenance \$27,500

Provides full-year funding for maintenance of Hetch-Hetchy Trail. *Provides required maintenance for new trail area.*

Transfer Contract Parks Maintenance (\$20,000)

Transfers costs of contract parks maintenance more appropriately to the Shoreline Regional Park Community Fund. *No service level impact.*

Stevens Creek Trail, Reach 4, Segment 1 Maintenance \$12,000

Provides one-half-year funding for maintenance of Stevens Creek Trail, Reach 4, Segment 1, expected to be complete by the end of the calendar year. An additional \$12,000 will be recommended for Fiscal Year 2003-04 to reflect a full-year cost of \$24,000. *Provides required maintenance for new trail area.*

Contract Ranger Services/Landscape Services \$11,500

Provides a cost-of-living (5.0 percent) increase for California Land Management (CLM) Ranger services and cost-of-living (3.0 percent) increase for One-Source Landscape Services. *Maintains desired service level.*

Chetwood Park Maintenance \$7,500

Kaufman & Broad constructed Chetwood Park in 1998 and have been providing maintenance since that time. The park maintenance responsibilities were turned over to the City beginning in 2002. Council approved half a year's funding for Fiscal Year 2001-02. This recommendation brings the annual funding to \$15,000. *Provides required maintenance for new park area.*

COMMUNITY SERVICES—PARKS
PROGRAM SUMMARY

Magnolia Park Maintenance

\$6,600

Provides funding for one-third year of maintenance for Magnolia Park. The maintenance of this park is transitioning to the City in the beginning of 2003. An additional \$13,400 will be recommended for Fiscal Year 2003-04 to reflect a full year's cost of \$20,000. *Provides required maintenance for a new park area.*

LT/BUD
LHP-244-06^

**COMMUNITY SERVICES - PARKS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Parks Manager	1	1	1
Parks Section Manager	2	0.50 *1	0.50
Tree Supervisor/Arborist	1	0 *2	0
Parks Supervisor	3	2 *2	2
Tree Trimmer III	1	0 *2	0
Tree Trimmer I/II	5	0 *2	0
Parks Maintenance Worker III	11	8 *2	7 *3
Parks Maintenance Worker I/II	21	13 *2	13
Secretary	1	1	1
Office Assistant I/II	1	0 *2	0
Total Permanent	47	25.50	24.50
Total Part-Time Hourly	4.54	2.99 *2	3.56 *4
TOTAL POSITIONS	51.54	28.49	28.06

*1 Transferred one Parks Section Manager to the newly created Forestry and Roadway Landscape Program and transferred .50 Parks Section Manager to the Shoreline Program.

*2 Transferred to newly created Forestry and Roadway Landscape Program.

*3 Transferred one Parks Maintenance Worker III to the Shoreline Program.

*4 Conversion of contract dollars to hours, reduced hourly help and additional hourly help for new parks.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 3,296,189	2,028,482	2,086,407
Supplies and Other Services	1,157,761	856,975	826,586
Capital Outlay	6,102	32,000	6,000
Interfund Expenditures	237,589	146,000	148,300
TOTAL EXPENDITURES	\$ 4,697,641	3,063,457 *	3,067,293

* Transferred to newly created Forestry Division.

REVENUE SUMMARY

	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Local Intergovernmental Revenue	\$ 65,611	0	0
General Service Charges	2,990	0	0
Miscellaneous Revenue	75,414	65,000	65,000
Interfund Revenue Transfers	55,000	0	0
TOTAL REVENUES	\$ 199,015	65,000 *	65,000

* Transferred to newly created Forestry Division.

**COMMUNITY SERVICES - PARKS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,574,987	1,527,827	1,541,749
Wages	124,746	103,378	122,028
Benefits	596,456	397,277	422,630
	<u>\$ 3,296,189</u>	<u>2,028,482 *</u>	<u>2,086,407</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 245,702	148,099	131,485
Maintenance and Operations	12,824	2,550	2,550
Utilities	643,513	389,720	420,500
Professional/Technical Svcs	214,786	280,671 *1	238,161
Other Expenses	40,936	35,935	33,890
	<u>\$ 1,157,761</u>	<u>856,975 *2</u>	<u>826,586 *3</u>

* Transferred to newly created Forestry Division.

*1 Includes increased funding of \$37,600 for contract ranger services.

*2 Transferred to newly created Forestry Division; includes funding of \$9,000 for Mercy-Bush park maintenance and \$7,500 for Chetwood park maintenance.

*3 Includes decreased funding of \$81,500 for parks maintenance. Includes increased funding of \$27,500 for Hetch-Hetchy/Whisman area trail maintenance, \$12,000 for Stevens Creek, Reach 4, Segment 1 maintenance (for one-half year), \$11,500 for contract ranger services and landscape services, \$7,500 for the second half of Chetwood Park maintenance, and \$6,600 for Magnolia Park maintenance (for one-third year).

COMMUNITY SERVICES —RECREATION PROGRAM SUMMARY

PROGRAM MANAGER—RECREATION MANAGER

PROGRAM MISSION STATEMENT

To provide community members recreation opportunities that develop leisure skills, promote healthy lifestyles and stimulate community involvement and pride.

PROGRAM FUNCTIONS

- Conduct or schedule youth and adult activities, classes and events at the Community Center, Teen Center, Mountain View Sports Pavilion, Whisman Sports Center, historic Adobe Building as well as various park areas and school sites.
- Provide environmental education classes and camps at Deer Hollow Farm.
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools.
- Coordinate City-wide volunteer program.
- Provide recreational, educational and social programs for older adults through the Senior Center.
- Organize City special events and facilitate coordination of community special events.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the preparation of a master plan and temporary modular facility for the Senior Center in conjunction with the Public Works Department.
- Site, design, construct and operate a bicycle park in Mountain View.
- Review and update Council Policy K-14 (Special Event Policy) and forward recommendations to City Council.
- Work with the Mountain View-Whisman School District to develop a long-term funding plan for operation of the Mountain View Sports Pavilion and Whisman Sports Center.
- Develop an interim plan for Recreation Division personnel and program providers during construction of the new Community Center.
- Expand (on a pilot basis) the hours of operation of the Community Center business office.
- Purchase and implement (in phases) new registration, facility booking, phone registration and internet registration software for Recreation Division in conjunction with the Finance and Administrative Services Department.
- Purchase and install a slide at Rengstorff Pool.

COMMUNITY SERVICES —RECREATION PROGRAM SUMMARY

- Review and update the Fee Waiver Program.
- Implement biannual meetings among Mountain View based youth sports organizations.
- Increase marketing efforts for the rental of the historic Adobe Building.
- Develop standardized operating procedures for division functions.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$105,000)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for Deer Hollow Farm, ball fields, tennis, aquatics, Mountain View Sport Pavilion and Whisman Sports Center. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Miscellaneous Reductions (\$23,900)

Temporarily reduces budget for the hourly building attendant for the Community Center. The attendant will not be needed during the construction of the new Community Center and will be reevaluated upon opening of the new Community Center. Also reduces miscellaneous supplies and hourly help. *No service level impact anticipated.*

LT/BUD
LHP-244-07^

**COMMUNITY SERVICES - RECREATION
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Recreation Manager	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	4	4	4
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Parks Maintenance Worker III	2	2	2
Secretary	1	1	1
Office Assistant III	1.50	2.50 *1	2.50
Recreation Specialist	0.50	0.50	0.50
Recreation Leader II	1.75	1.75	1.75
Total Permanent	20	21	21
Total Part-Time Hourly	22.24	22.60 *2	22.16 *3
TOTAL POSITIONS	42.24	43.60	43.16

*1 Addition of an Office Assistant III position.

*2 Conversion of hours to contract dollars, addition of hours for Adobe building, and elimination of hours in exchange for new Office assistant III position.

*3 Reduced hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,705,828	2,043,220	2,102,026
Supplies and Other Services	698,739	854,430	742,630
Capital Outlay	48,307	78,350	6,500
Interfund Expenditures	10,409	22,000	20,100
TOTAL EXPENDITURES	\$ 2,463,283	2,998,000	2,871,256

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents and Leases	\$ 0	35,000	35,000
Local Intergovernmental Revenue	50,000	50,000	50,000
Recreation Service Charges	828,554	763,500	832,750
General Service Charges	2,595	2,100	3,100
Miscellaneous Revenue	70,049	66,000	64,000
Interfund Revenue Transfers	81,000	6,000	256,000
TOTAL REVENUES	\$ 1,032,198	922,600	1,240,850

**COMMUNITY SERVICES - RECREATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,022,654	1,189,362	1,218,660
Wages	435,678	525,006	536,077
Benefits	247,496	328,852	347,289
	<u>\$ 1,705,828</u>	<u>2,043,220</u>	<u>2,102,026</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 165,774	138,730 *1	133,946
Maintenance and Operations	17,324	16,997	20,896
Utilities	229,003	350,025 *2	245,025 *6
Professional/Technical Svcs	267,775	306,592 *3	306,512
Other Expenses	18,863	42,086 *4	36,251 *7
	<u>\$ 698,739</u>	<u>854,430 *5</u>	<u>742,630</u>

*1 Includes funding of \$10,000 for "The View" costs.

*2 Includes increased funding of \$150,000 for gas and electricity.

*3 Conversion of hours to contract.

*4 Transferred balance of Youth funding to City Manager's Office to fund placeholder Youth Services position.

*5 Includes funding of \$15,100 for Adobe building operations.

*6 Includes decreased funding of \$105,000 for gas and electricity.

*7 Includes decreased funding of \$8,800 for miscellaneous items.

COMMUNITY SERVICES—SHORELINE GOLF LINKS PROGRAM SUMMARY

PROGRAM MANAGER—GOLF COURSE MANAGER

PROGRAM MISSION STATEMENT

To provide golf services.

PROGRAM FUNCTIONS

- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses.
- Provide golfing customers an enjoyable golfing experience, including high levels of customer service and enhanced playing conditions, largely by increased maintenance of turfgrass.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Review and update golf course promotional and marketing policy and forward recommendations to City Council.
- Continue to enhance the quality of turfgrass maintenance in order to upgrade playability of the course.
- Continue to provide a high level of customer services, including those associated with managing the tee sheet and starting functions, retail sales, the practice range operations and services, the lesson program, golf car rentals and the marshaling program.
- Assist the Public Works Department in carrying out capital projects for golf car storage and pro shop facilities.
- Continue to attract, support and conduct tournament play.

MAJOR PROGRAM CHANGES

- Shoreline Golf Links Fund:

Golf Course Revenue and Recreation Programs

\$250,000

The golf course is a City recreation program that has been separately accounted for in its own fund for management information purposes. Many municipal golf courses generate revenue that exceeds the operating and capital cost of maintaining the course. As a recreation program, the revenues of the golf course should be made available to support other City recreation programs. Several local cities with golf courses, including Sunnyvale, use golf course revenue to support their broader recreation program.

COMMUNITY SERVICES—SHORELINE GOLF LINKS PROGRAM SUMMARY

Retail Merchandise Costs

No net increase

Increases budget \$30,000 for pro shop retail merchandise that is purchased for resale above cost. As retail sales have increased significantly over the past several years, it is appropriate to increase the budget for merchandise purchased.

Overtime Holiday Pay

\$18,300

As the golf course is open 364 days a year, it is required to be staffed on holidays. This budget increase is needed to fund overtime currently incurred for holiday staffing.

Gas and Electricity

(\$7,500)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Shoreline Golf Links Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

LT/BUD
LHP-244-08^

**COMMUNITY SERVICES - SHORELINE GOLF LINKS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Golf Course Operations Manager	1	1	1
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Retail/Tournament Manager	1	1	1
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper II	2	2	2
Greenskeeper I	2	2	2
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Irrigation Technician	1	1	1
Assistant Greenskeeper	5	5	5
Accounting Technician	0.50	0.50	0.50
Secretary	0.75	0.75	0.75
Total Permanent	24.25	24.25	24.25
Total Part-Time Hourly	7	7	7
TOTAL POSITIONS	31.25	31.25	31.25

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 717,740	1,547,987	1,723,654
Supplies and Other Services	1,755,383	1,212,188	1,234,688
Capital Outlay	123,706	47,000	27,500
Interfund Expenditures	2,540	6,000	5,300
TOTAL EXPENDITURES	\$ 2,599,369	2,813,175	2,991,142

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Golf Course Service Charges	\$ 3,156,637	3,733,700	4,063,000
TOTAL REVENUES	\$ 3,156,637	3,733,700	4,063,000

**COMMUNITY SERVICES - SHORELINE GOLF LINKS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 553,005	1,123,973	1,239,327 *2
Wages	50,210	127,651	133,371
Benefits	114,525	296,363	350,956
	<u>\$ 717,740 *1</u>	<u>1,547,987</u>	<u>1,723,654</u>

*1 The prior year conversion of contract employees to City employees was not complete until the end of the fiscal year.

*2 Includes increased funding of \$18,300 for holiday pay overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 318,923	282,711	320,685
Maintenance and Operations	111,108	134,627	135,377
Utilities	278,619	383,300 *2	337,076 *4
Professional/Technical Svcs	654,941 *1	151,310	151,310
Other Expenses	391,792	260,240	290,240 *5
	<u>\$ 1,755,383</u>	<u>1,212,188 *3</u>	<u>1,234,688</u>

*1 The prior year conversion of contract employees to City employees was not complete until the end of the fiscal year.

*2 Includes increased funding of \$16,000 for gas and electricity.

*3 Includes reduction of \$15,000 as a result of savings from golf cart lease.

*4 Includes decreased funding of \$7,500 for gas and electricity.

*5 Includes increased funding of \$30,000 for merchandise (costs fully offset by revenue).

LIBRARY SERVICES DEPARTMENT

The Library Services Department affirms each person's right to the information, enrichment and pleasure found in books and other forms of recorded knowledge. The highest quality in selection and organization of library resources is provided. Library resources are made easily accessible to the community. The department promotes constant improvement in services to the community by providing a nurturing environment for patrons and staff conducive to innovation, creativity and leadership.

The Library Services Department is, along with most nearby public libraries, a member of the Silicon Valley Library System, a cooperative which develops regional services and solutions to meet the needs of all residents in the area.

ADMINISTRATION

Administration is responsible for the management of the Library Services Department. General administration of the Library includes facility management, public relations, personnel and acquisition of all materials.

PUBLIC SERVICES DIVISION

The Public Services Division includes the Children's Services, Outreach Services, Adult Services and Customer Services functions.

Children's Services provides a full range of materials, services and programs to children, parents, adults working with children, agencies and organizations serving children and educational institutions. This includes providing a carefully selected collection of materials, arranging classes to visit the Library, promoting reading and communication skills through storytelling, book talks, puppets, musical programs, reading readiness programs and preparing special reading lists.

Outreach Services takes a rotating collection of materials aboard the Bookmobile (as well as storytelling for children) to day care centers, retirement homes, after-school care centers, convalescent hospitals,

employment sites and residential areas. With the assistance of volunteers, home delivery of materials is provided each month to nonmobile residents through the Library's Special Outreach Services (SOS).

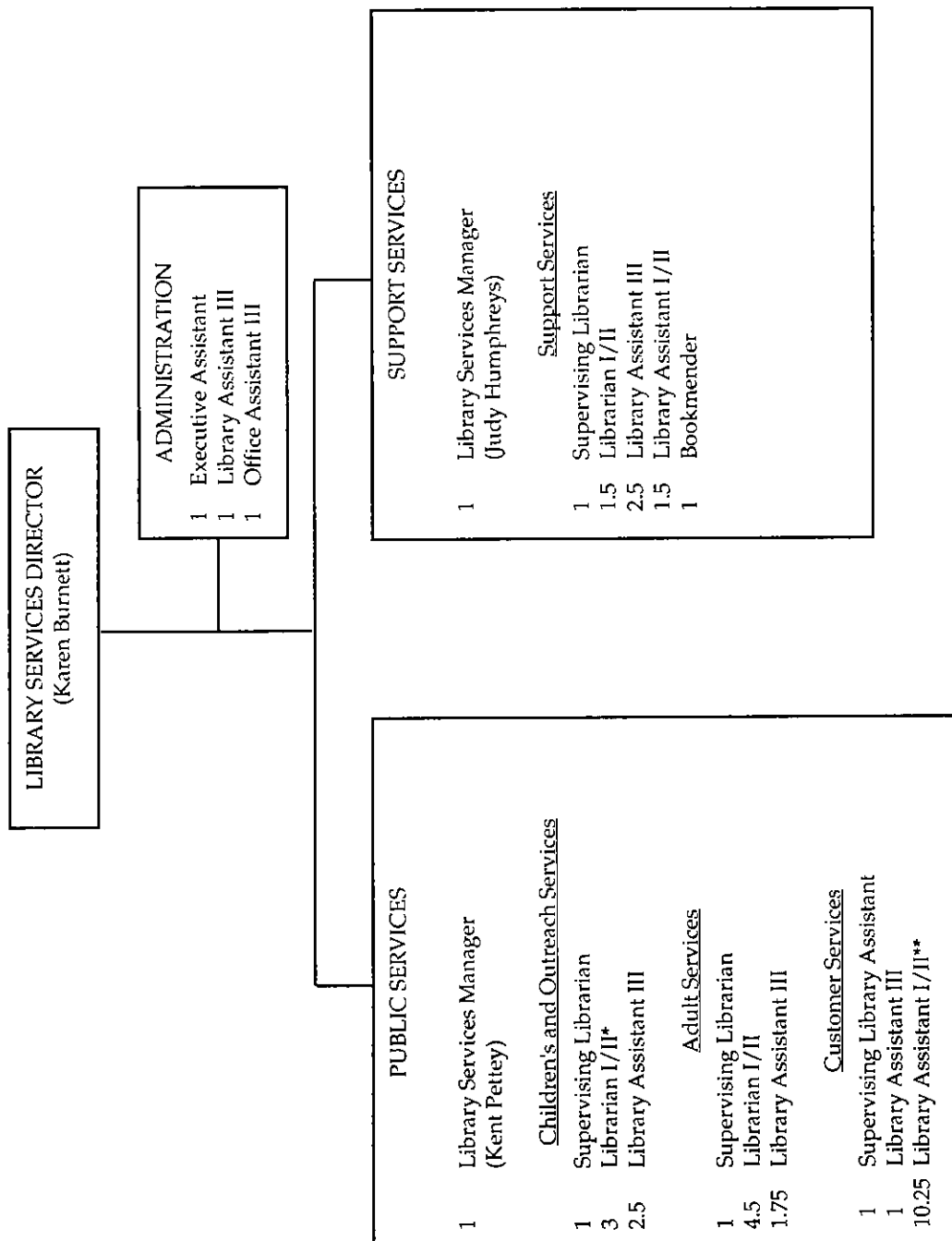
Adult Services provides access to information relating to vocational, educational, recreational, cultural and self-improvement needs. Activities include selecting library materials and providing instruction and assistance in their use. Reference and Readers' Advisory Services provides information and materials from sources outside the Library as well as those owned. To promote awareness of available materials, both in print and electronic formats, staff provides talks on books and reading, classes on the Internet, programs on topics of interest to the community, book lists and displays. The Section cooperates with community education programs and maintains a local history collection in cooperation with the Mountain View Historical Association.

Customer Services is responsible for lending and tracking library materials loaned to the public, registering customers, issuing Library cards, and collecting overdue fines and damage costs.

SUPPORT SERVICES DIVISION

The Support Services Division provides the support functions of cataloging, classification, physical preparation and maintenance of all materials in the Library's collection. Materials located outside the Library's collection are made available to the public through interlibrary loans. This section also oversees the management and operation of the Library's automated catalog and circulation system, personal computers and access to the Internet. The catalog is publicly available from home or office computers 24 hours a day using the Internet or dial access.

LIBRARY SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 28.0 Full-Time
11.5 Permanent Part-Time

* Unfunded .25 Librarian I/II position for Fiscal Year 2002-03.

** Unfunded .25 each of two Library Assistant I/II positions (total .50 PTE) and unfunded two .50 PPT Library Assistant I/II positions (total 1 FTE) for Fiscal Year 2002-03.

LIBRARY SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-LIBRARY SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To offer our diverse community a dynamic, user-friendly gateway to organized lending and information services.

DEPARTMENT FUNCTIONS

- Develop and maintain a quality collection that meets customer needs into the future. (M 1, 2, 3, 6, 7, 10, 11, 14)
- Maintain available library resources and enable customers, through signs, instructions and guidance, to avail themselves of these resources. (M 1, 2, 3, 4, 8, 9, 12, 13)
- Provide quality services, systems and facilities. (M 8, 9, 18)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement appropriate goals of the strategic plan, respond to community input as feasible and appropriate, using the resources available.
- Evaluate Bookmobile service and explore alternate delivery of services to community.
- Increase support from the Library for literacy services.
- Begin implementation of collection development plan, including plans to update the nonfiction collections, increase the size of the Media collections and augment the International Languages collections.
- Improve the services offered to the teen population in a variety of ways, including, but not limited to, identifying an area for teens in the Library, purchasing appropriate display fixtures, purchasing more materials geared to this population, working with other city and community resources to identify needs and services and promoting use of the resources and services that the Library has.
- Decrease the time it takes for new Library materials to be made available for patrons from selection to "on-shelf" by improving work flow and processes.

LIBRARY SERVICES DEPARTMENT SUMMARY

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Public Services:					
1. Number of visitors and Library customers	500,000	537,148	500,000	606,949	750,000
2. Number of items circulated per capita	10	14	10	12	11
3. Number of items circulated per registered borrower				New for FY 2002-03	9
4. Percent of circulation that is customer self-check				New for FY 2002-03	>40%
5. Percent of customers satisfied with Library services, collection and facility	>85%	94%	>85%	90%	Discontinued (see M 6-9)
6. Percent of customers satisfied with the availability of title/subject fill (survey)				New for FY 2002-03	>80%
7. Percent of customers satisfied with the availability of items in browsing fill (survey)				New for FY 2002-03	>95%
8. Percent of customers satisfied with the accessibility, friendliness and helpfulness of Library staff (survey)				New for FY 2002-03	>90%
9. Percent of customers satisfied with the facility; the ease of use and accessibility of equipment (survey)				New for FY 2002-03	>90%
10. Percent of operating budget designated to material expenditures				New for FY 2002-03	>10%
11. Number of children participating in children's programs	20,000	19,919	20,000	27,427	25,000
12. Percent of time of in-Library use of computers and ports				New for FY 2002-03	>75%
13. Number of in-Library use of books and magazines				New for FY 2002-03	300,000
14. Turnover rate:					
— Juvenile collection					4
— Media collection					15
— Language collection					12
— Total collection					3
15. Percentage of children's program/tour participants who expressed satisfaction with the program or tour	>75%	99%	>75%	100%	Discontinued

**LIBRARY SERVICES
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
16. Population per permanent Full-Time Equivalent (FTE)	1,900	1,903	1,900	1,829	Discontinued
17. Percentage of customers on waiting list for children's programs compared to the capacity of the programs	<20%	27%	<20%	37% ^(A)	Discontinued
Support Services:					
18. Percent of new items that are available for public use within 3 weeks of receipt				New for FY 2002-03	>80%

^(A) There was increased demand for a specific program (babies 12 to 24 months) with limited capacity. The Library is considering adjusting program offerings to meet this demand.

KP/BUD
LHP-026-01^

**LIBRARY SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Library Services Director	1	1	1
Library Services Manager	2	2	2
Supervising Librarian	3	3	3
Librarian I/II	9	9	9 *1
Supervising Library Assistant	1	1	1
Executive Assistant	1	1	1
Library Assistant III	8.75	8.75	8.75
Library Assistant I/II	11.75	11.75	11.75 *1
Office Assistant III	1	1	1
Bookmender	1	1	1
Total Permanent	39.50	39.50	39.50
Total Part-Time Hourly	13.12	13.12	11.10 *2
TOTAL POSITIONS	52.62	52.62	50.60

*1 Unfunded .25 Librarian I/II position and 1.5 Library Assistant I/II positions for Fiscal Year 2002-03.

*2 Reduced hourly help.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Library Services Administration	\$ 487,051	545,010	582,075
Public Services	1,862,062	1,957,010	2,796,840
Support Services	1,301,628	1,528,714	707,123
	\$ 3,650,741	4,030,734	4,086,038

**LIBRARY SERVICES
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 2,933,465	3,351,641	3,347,786
Supplies and Other Services	660,460	654,993	701,852
Capital Outlay	33,574	0	11,000
Interfund Expenditures	23,242	24,100	25,400
TOTAL EXPENDITURES	<u>\$ 3,650,741</u>	<u>4,030,734</u>	<u>4,086,038</u>
<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 3,650,741	3,977,093	3,971,038
General Fund Reserve	0	53,641	115,000
TOTAL FUNDING	<u>\$ 3,650,741</u>	<u>4,030,734</u>	<u>4,086,038</u>
<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 129,049	75,500	50,500
General Service Charges	90,351	81,000	87,500
Miscellaneous Revenue	17,556	0	0
TOTAL REVENUES	<u>\$ 236,956</u>	<u>156,500</u>	<u>138,000</u>

LIBRARY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—LIBRARY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide quality and responsive administrative leadership and support to meet the needs of our diverse community and our diverse staff.

PROGRAM FUNCTIONS

- Provide administrative support for the library staff, Library Board and the community through management of resources and dissemination of information.
- Monitor expenditures for library materials and prepare corresponding reports on a regular basis.
- Provide staff with appropriate training and team-building opportunities to strengthen the delivery of library services to the community.
- Examine and revise as necessary library publications and forms used by either staff or the public for timeliness, attractiveness and usability. Support the program to provide information in other languages.
- Promote library services to the diverse Mountain View community through easy-to-use informational brochures and handouts.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement appropriate goals of the strategic plan to respond to community input as feasible and appropriate, using the resources available.
- Evaluate Bookmobile service and explore alternate delivery of services to the community.
- Increase support from the Library for literacy services.
- Continue to refine staffing assignments, policies and procedures to maximize resources. This will include possible changes to loan periods and implementation of the recommendations of the Organizational Review or strategic plan.

MAJOR PROGRAM CHANGES

- General Operating Fund:

T-1 Line and Internet Service

\$17,500

Provides funding for a phone line for Library public Internet use and for the Internet service. *Maintains desired level of service.*

LIBRARY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

- General Fund Reserve:

Miscellaneous Electrical Work/Computer Moves
(one-time expenditure)

\$15,000

Provides one-time funding to rearrange a section of the Library to better utilize space. *No service level impact.*

KP/BUD
LHP-026-02^

**LIBRARY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Director	1	1	1
Executive Assistant	1	1	1
Library Assistant III	1	1	1
Office Assistant III	1	1	1
Total Permanent	4	4	4
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	4	4	4

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 317,822	361,644	393,850
Supplies and Other Services	157,581	183,266	177,125
Capital Outlay	11,648	0	11,000
Interfund Expenditures	0	100	100
TOTAL EXPENDITURES	\$ 487,051	545,010	582,075

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 79,049	25,500 *1	50,500 *2
General Service Charges	1,644	0	0
Miscellaneous Revenue	6,084	0	0
TOTAL REVENUES	\$ 86,777	25,500	50,500

*1 Includes budget decrease of \$25,000 for State Public Library Funds.

*2 Includes budget decrease of \$25,000 for State Public Library Funds. Total of \$50,000 all moved to the Administration Program.

**LIBRARY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 249,740	292,481	311,016 *
Wages	19,978	15,000	22,525
Benefits	48,104	54,163	60,309
	<u>\$ 317,822</u>	<u>361,644</u>	<u>393,850</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 74,449	63,280 *1	84,280 *3
Maintenance and Operations	23,663	22,918	22,918
Utilities	5,965	10,250	24,750 *4
Professional/Technical Svcs	31,314	18,461	18,461
Other Expenses	22,190	68,357 *2	26,716 *5
	<u>\$ 157,581</u>	<u>183,266</u>	<u>177,125</u>

* Includes decrease funding of \$2,600 for Sunday overtime.

*1 Includes reduction in funding of \$25,000 for miscellaneous supplies due to reduction in State Public Library Funds revenue.

*2 Includes one-time funding of \$25,000 for Library strategic plan and rebudget of \$28,600 State Public Library Funds.

*3 Includes the transfer of \$25,000 PLF funded budget from the Public Services Program.

*4 Includes funding of \$17,500 for T-1 line and internet service.

*5 Includes one-time funding of \$15,000 for miscellaneous electrical work and computer moves.

LIBRARY SERVICES—PUBLIC SERVICES

PROGRAM SUMMARY

PROGRAM MANAGER—LIBRARY SERVICES MANAGER

PROGRAM MISSION STATEMENT

To facilitate the connection of the customer to information resources, develop quality library collections and provide lending services.

PROGRAM FUNCTIONS

- Develop and maintain a quality collection that meets customer needs into the future.
- Provide materials collections that respond to community needs by selecting new materials and evaluating and removing materials no longer useful or needed.
- Provide quality reference assistance.
- Improve access to library materials by providing Bookmobile and Special Outreach Services throughout the community.
- Ensure the preservation of the historical record of the City of Mountain View.
- Shelf materials in all sections of the library accurately and in a timely manner.
- Maintain available library resources and enable customers, through signs, instructions and guidance, to avail themselves of these resources.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Begin implementation of collection development plan, including plans to update the nonfiction collections, increase the size of the Media collections and augment the International Languages collections.
- Improve the services offered to the teen population in a variety of ways, including, but not limited to, identifying an area for teens in the Library, purchasing appropriate display fixtures, purchasing more materials geared to this population, working with other city and community resources to identify needs and services and promoting use of the resources and services that the Library has.
- Continue programming to meet community interests and needs. Programs will be for children and adults; some will feature guest authors; some will be instructional and some special events will be presented.
- Develop a marketing strategy to promote Library services and collections. The strategy will include in-house plans, outreach plans and outline shelving and display opportunities.

LIBRARY SERVICES—PUBLIC SERVICES

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Staffing (\$111,400)

Temporarily reduces budget for permanent Library staffing (.25 Librarian II and 1.5 Library Assistant I/II), reallocates staff resources more efficiently. *Minimal service level impact as organizational efficiencies are being leveraged.*

Reduce Hourly Staff (\$86,600)

Reduces hourly staff by 15.4 percent and reallocates staff resources more efficiently. *Minimal service level impact as organizational efficiencies are being leveraged.*

Sunday Overtime (\$10,000)

Eliminates overtime for Sunday operation, requiring Sunday coverage to be part of the normal work week. *Minimal service level impact as scheduling already being done.*

- General Fund Reserve:

Book Collection/Materials (one-time expenditure) \$100,000

Provides one-time funding to be used for replacements and enhancements of several parts of the Library's materials collection as well as to provide seed money for language collections. *Infuses collection and responds to changing demands for different medias and culturally-oriented materials.*

KP/BUD
LHP-026-03^

**LIBRARY SERVICES - PUBLIC SERVICES
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Manager	1	1	1
Supervising Librarian	2	2	2
Librarian I/II	7.50	7.50	7.50 *1
Supervising Library Assistant	0	0	1 *2
Library Assistant III	3.50	3.50	5.25 *2
Library Assistant I/II	0	0	10.25 *3
Total Permanent	14	14	27
Total Part-Time Hourly	11.70	11.70	11.10 *4
TOTAL POSITIONS	25.70	25.70	38.10

*1 Unfunded .25 Librarian I/II position for Fiscal Year 2002-03.

*2 Transferred the Supervising Library Assistant position and 1.75 Library Assistant III positions from the Support Services Program.

*3 Transferred 10.25 Library Assistant I/II positions from the Support Services Program and unfunded 1.5 Library Assistant I/II positions for Fiscal Year 2002-03.

*4 Reduced hourly help.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,369,369	1,514,440	2,303,970
Supplies and Other Services	447,525	418,570	467,570
Capital Outlay	21,926	0	0
Interfund Expenditures	23,242	24,000	25,300
TOTAL EXPENDITURES	\$ 1,862,062	1,957,010	2,796,840

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
State Intergovernmental Revenue	\$ 50,000	50,000	0 *
General Service Charges	88,707	81,000	87,500
Miscellaneous Revenue	11,472	0	0
TOTAL REVENUES	\$ 150,179	131,000	87,500

* Includes budget decrease of \$25,000 for State Public Library Funds, remaining \$25,000 moved to the Administration Program.

**LIBRARY SERVICES - PUBLIC SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 782,138	919,104	1,542,203 *
Wages	415,102	381,853	385,012
Benefits	172,129	213,483	376,755
	<u>\$ 1,369,369</u>	<u>1,514,440</u>	<u>2,303,970</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 437,525	408,570	357,570 *1
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	10,000	10,000	10,000
Other Expenses	0	0	100,000 *2
	<u>\$ 447,525</u>	<u>418,570</u>	<u>467,570</u>

* Includes decreased funding of \$10,000 for Sunday overtime.

*1 Includes reduction in PLF funding of \$25,000 and transfer the remaining \$25,000 to the Administration Program.

*2 Includes one-time funding of \$100,000 for book collection/materials.

LIBRARY SERVICES—SUPPORT SERVICES PROGRAM SUMMARY

PROGRAM MANAGER—LIBRARY SERVICES MANAGER

PROGRAM MISSION STATEMENT

To manage library computers and computer systems and maintain the on-line catalog, to manage the physical condition of library collections and to provide and support resource sharing services.

PROGRAM FUNCTIONS

- Provide quality services, systems and facilities.
- Catalog, classify and process all incoming print and media items and all current issues of periodicals in a timely manner.
- Create and maintain the integrity of indexes which facilitate location and use of resources in the library's collection, including the library's on-line catalog data base, shelf list, periodical indexes and a nationwide bibliographic data base.
- Maintain the library's computer system and make recommendations for the purchase of hardware and software to support the library's service objectives.
- Maintain the excellent physical condition of the library's collection.
- Provide access to materials not held in the Library's collection through resource sharing and interlibrary loan services.
- Support collection development activities through the timely, efficient and accurate acquisition of library materials within established budgetary parameters.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Decrease the time it takes for new Library materials to be made available for patrons from selection to "on-shelf" by improving work flow and processes.
- Continue the implementation and integration of new features and functionality of the Innovative Interfaces, Inc. software into workflow processes throughout the Library.

KP/BUD
LHP-026-04^

**LIBRARY SERVICES - SUPPORT SERVICES
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Library Services Manager	1	1	1
Supervising Librarian	1	1	1
Librarian I/II	1.50	1.50	1.50
Supervising Library Assistant	1	1	0 *1
Library Assistant III	4.25	4.25	2.50 *1
Library Assistant I/II	11.75	11.75	1.50 *1
Bookmender	1	1	1
Total Permanent	<u>21.50</u>	<u>21.50</u>	<u>8.50</u>
Total Part-Time Hourly	<u>1.42</u>	<u>1.42</u>	<u>0 *1</u>
TOTAL POSITIONS	<u><u>22.92</u></u>	<u><u>22.92</u></u>	<u><u>8.50</u></u>

*1 Transferred the Supervising Library Assistant, 1.75 Library Assistant III and 10.25 Library Assistant I/II positions and all hourly help to the Public Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,246,274	1,475,557	649,966
Supplies and Other Services	55,354	53,157	57,157
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 1,301,628</u></u>	<u><u>1,528,714</u></u>	<u><u>707,123</u></u>

**LIBRARY SERVICES - SUPPORT SERVICES
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,005,132	1,143,043	541,150
Wages	35,589	67,533	0
Benefits	205,553	264,981	108,816
	<u>\$ 1,246,274</u>	<u>1,475,557</u>	<u>649,966</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 30,445	26,657	26,657
Maintenance and Operations	0	0	0
Utilities	320	0	0
Professional/Technical Svcs	24,589	26,500	30,500
Other Expenses	0	0	0
	<u>\$ 55,354</u>	<u>53,157</u>	<u>57,157</u>

FIRE DEPARTMENT

The Fire Department provides disaster preparedness and recovery training, fire prevention and housing code enforcement, fire suppression, rescue, emergency medical care, hazardous materials incident response and prevention, industrial waste discharge and general surface water pollution prevention, 9-1-1 answering and dispatch services, public safety computerized records management and special services to the community. Department equipment and personnel are strategically deployed throughout the City to rapidly assist citizens when emergencies occur.

ADMINISTRATION

Administration is responsible for strategic planning, leading, managing and supporting Fire Department personnel, and programs in the accomplishment of the Department's mission.

SUPPRESSION DIVISION

The Suppression Division consists of the Operations, the Personnel and Training and the Office of Emergency Services/Public Information Sections.

The Operations Section provides firefighting, hazardous materials incident, paramedic and rescue response services from five fire stations strategically located throughout the City. Firefighters also conduct fire prevention inspections, public education, equipment and facilities maintenance, as well as ongoing training activities. Paramedic Firefighters are assigned to every fire station.

The Personnel and Training Section plans, schedules and provides training to Firefighters. The section also coordinates the Firefighter recruitment and selection process.

The Office of Emergency Service/Public Information Section is responsible for disaster preparedness and coordinates disaster response.

FIRE AND ENVIRONMENTAL PROTECTION DIVISION

The Fire and Environmental Protection Division consists of the Environmental Safety and the Fire and Building Safety Sections.

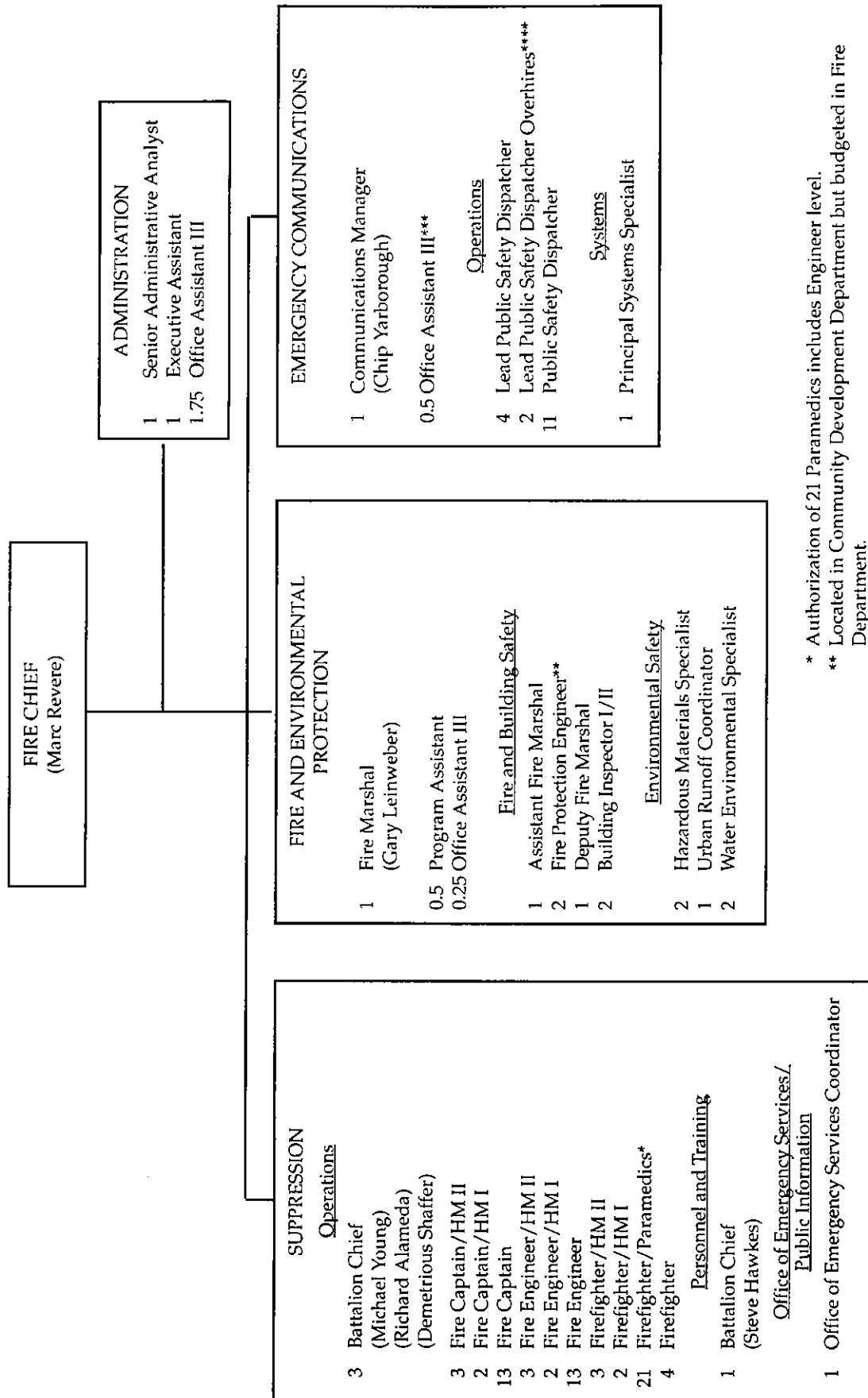
The Environmental Safety Section is responsible for the enforcement of local hazardous materials storage codes, State underground chemical storage tank regulations, industrial waste discharge, and Federal and State regulations related to the control of industrial waste and storm water runoff. Efforts are aimed at preventing uncontrolled releases and movement of hazardous and toxic substances.

The Fire and Building Safety Section is responsible for conducting the City's fire and housing code enforcement programs, fire cause investigations and technical support to the Suppression Division.

EMERGENCY COMMUNICATIONS DIVISION

Answering all 9-1-1 and nonemergency calls for public safety, Dispatchers use a computer-aided dispatch system to determine and dispatch the most appropriate response of Firefighters, Police Officers and/or ambulances. Telephone service for the hearing- and speech-impaired and language translation are available. Dispatchers provide medical instruction to callers in emergency medical situations as appropriate. This Division also manages the City's various radio systems and public safety computer system.

FIRE DEPARTMENT



* Authorization of 21 Paramedics includes Engineer level.

** Located in Community Development Department but budgeted in Fire Department.

*** Unfunded .50 Office Assistant position for Fiscal Year 2002-03.

**** Funding for two Lead Public Safety Dispatcher overhire positions moved to one time as needed.

FISCAL YEAR 2002-03 POSITION TOTALS: 107.0 Full-Time
1.0 Permanent Part-Time

FIRE DEPARTMENT SUMMARY

DEPARTMENT MANAGER–FIRE CHIEF

DEPARTMENT MISSION STATEMENT

To save lives and property, protect the environment and minimize risks of fire and natural disaster by translating service requests into action and investing in education, training and prevention.

DEPARTMENT FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved. (M 1)
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians and Rescuers. (M 2, 3)
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program. (M 4, 6)
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers comply with applicable Federal, State and local requirements. (M 4, 5, 6)
- Maintain a proactive rental housing inspection program. (M 7)
- Maintain radio and data communications for Police, Fire, after-hour Public Services and contract dispatch services. (M 8, 9, 10, 11, 12, 13, 14)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct a department self-assessment and obtain accreditation through the International City/County Management Association (ICMA) and the Association of Fire Chiefs (IAFC).
- Provide new leadership for EMS Program.
- Work with cities in Santa Clara County on compiling a list of amendments to the upcoming 2000 Uniform Fire Code adoption.
- Conduct an emergency communications assessment and obtain accreditation for a center of excellence.

FIRE
DEPARTMENT SUMMARY

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Suppression:					
1. Percent of emergency calls (Fire, Paramedic, Hazardous Materials, etc.) where Fire Department units arrive on scene within six minutes of notification	>90%	86% ^(A)	>85%	87%	>85%
2. Fire calls per 1,000 population	2.61	2.27	2.26	1.58	2.26
3. Emergency medical responses per 1,000 population	37.09	39.61	40.93	35.86	40.93
Fire and Environmental Protection:					
4. Percent of environmental permit inspections cleared of violations within specified deadline	100%	99%	>75%	96%	>75%
5. Percent of plans checked within five working days of receipt by division	100%	100%	100%	100%	100%
6. Number of inspections conducted by Environment Safety Section	1,452	1,335	1,500	1,486	1,500
7. Percent of total apartment and hotel complex inventory proactively inspected annually	>20%	22.5%	>20%	20.4%	>20%
Emergency Communications:					
8. Percent of incoming 9-1-1 emergency lines that are answered within 9 seconds of receipt	>95%	97.94%	>95%	98.5%	>95%
9. Police dispatched calls for service	62,260	79,825	86,000	82,088	86,000
10. Fire dispatched calls for service		New for FY 2000-01	5,500	5,269	5,500
11. Total MOC calls handled		New for FY 2000-01	1,200	1,244	1,200
12. Calls processed per dispatcher	1,400	1,535	11,538 ^(B)	13,664	11,538
13. Percent of emergency medical dispatch calls where Emergency Medical Dispatch services were provided to the public	>70%	82%	>85%	87%	>85%
14. Percent compliance to protocol on Emergency Medical Dispatch calls	>90%	95%	>90%	96.2%	>90%

FIRE
DEPARTMENT SUMMARY

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
15. Percent of fire service dispatches within 60 seconds of call receipt	>90%	15.4% ^(C)	>90%	15.1% ^(C)	>90% ^(D)

^(A) Actual lower than target because it includes service calls which are not Code 3. Measure revised for Fiscal Year 2001-02.

^(B) Measure changed to include all calls, not just 9-1-1 calls.

^(C) Measure currently under review. Factors not identified previously are causing a lower than anticipated actual.

^(D) Measure changed to exclude EMS calls beginning Fiscal Year 2002-03.

LM/BUD
LHP-172-01^

**FIRE
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Fire Chief	1	1	1
Battalion Chief	4	4	4
Fire Marshal	1	1	1
Communications Manager	1	1	1
Office of Emergency Svcs Coordinator	1	1	1
Assistant Fire Marshal	1	1	1
Fire Protection Engineer	2	2	2
Deputy Fire Marshal	1	1	1
Fire Captain/HM II	3	3	3
Fire Captain/HM I	2	2	2
Fire Captain	13	13	13
Fire Engineer/HM II	3	3	3
Fire Engineer/HM I	2	2	2
Fire Engineer	13	13	13
Firefighter/HM II	3	3	3
Firefighter/HM I	2	2	2
Firefighter/Paramedic	21 *1	21 *1	21 *1
Firefighter	4	4	4
Haz Mat Specialist	2	2	2
Urban Runoff Coordinator	1	1	1
Water Environmental Specialist	2	2	2
Principal Systems Specialist	1	1	1
Program Assistant	0.50	0.50	0.50
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2	2 *3
Public Safety Dispatcher	9	11 *2	11
Building Inspector I/II	2	2	2
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Office Assistant III	2.50	2.50	2.50 *4
Total Permanent	106	108	108
Total Part-Time Hourly	0.42	0.42	0.42
TOTAL POSITIONS	106.42	108.42	108.42

*1 Authorization of 21 Paramedics includes Engineer level.

*2 Addition of two Public Safety Dispatchers.

*3 Funding for two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

*4 Unfunded .50 Office Assistant III position for Fiscal Year 2002-03.

**FIRE
DEPARTMENT SUMMARY**

<u>DEPARTMENT PROGRAMS</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Administration	\$ 489,935	555,871	599,684
Fire Suppression	9,208,530	10,008,368	10,956,178
Fire and Environmental Protection	1,533,508	1,754,136	1,850,364
Emergency Communications	1,722,205	2,138,751	2,232,705
	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
 <u>EXPENDITURE SUMMARY</u>	 <u>2000-01 ACTUAL</u>	 <u>2001-02 ADOPTED</u>	 <u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 11,692,941	13,059,348	13,892,971
Supplies and Other Services	821,152	1,089,778	1,314,960
Capital Outlay	210,584	82,000	182,500
Interfund Expenditures	229,501	226,000	248,500
TOTAL EXPENDITURES	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
 <u>FUNDING SOURCES</u>	 <u>2000-01 ACTUAL</u>	 <u>2001-02 ADOPTED</u>	 <u>2002-03 ADOPTED</u>
General Operating Fund	\$ 11,977,557	13,339,732	14,224,958
General Fund Reserve	0	57,075	296,400
Shoreline Regional Park Community	125,896	75,453	93,553
Wastewater	850,725	984,866	1,024,020
TOTAL FUNDING	<u>\$ 12,954,178</u>	<u>14,457,126</u>	<u>15,638,931</u>
 <u>REVENUE SUMMARY</u>	 <u>2000-01 ACTUAL</u>	 <u>2001-02 ADOPTED</u>	 <u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 282,252	285,100	290,040
Fines and Forfeitures	4,764	0	0
State Intergovernmental Revenue	33,501	6,840	7,040
General Service Charges	133,265	99,250	123,670
Miscellaneous Revenue	33,639	20,000	252,800
Interfund Revenue Transfers	229,000	0	0
TOTAL REVENUES	<u>\$ 716,421</u>	<u>411,190</u>	<u>673,550</u>

FIRE—ADMINISTRATION PROGRAM SUMMARY

PROGRAM MANAGER—FIRE CHIEF

PROGRAM MISSION STATEMENT

To provide leadership and management to Fire Department divisions; identify related needs of the community and effectively manage department resources toward meeting those needs.

PROGRAM FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Keep City Management and Council apprised of enhanced service level alternatives.
- Act as a liaison between the department, other jurisdictions and agencies to maximize the effectiveness of the organization and to share resources when appropriate.
- Analyze and plan for the department's capital and personnel needs based upon budget cycle.
- Develop and sustain internal and external communicating processes.
- Keep current on legislation that affects Fire Department-related services.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct a department self-assessment and obtain accreditation through the International City/County Management Association (ICMA) and the Association of Fire Chiefs (IAFC).

MAJOR PROGRAM CHANGES

- General Operating Fund:
 - Miscellaneous Ongoing Increases \$2,000
 - Provides funding for awards and recognition supplies. *Maintains desired level of service.*
- General Fund Reserve:
 - Accreditation (one-time expenditure) \$12,000
 - Provides one-time funding for the Fire Department to start accreditation programs. *Maintains desired level of service.*

LM/BUD
LHP-172-02^

**FIRE - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Chief	1	1	1
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Office Assistant III	1.75	1.75	1.75
Total Permanent	4.75	4.75	4.75
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 410,737	488,347	522,085
Supplies and Other Services	75,382	60,524	70,199
Capital Outlay	0	0	0
Interfund Expenditures	3,816	7,000	7,400
TOTAL EXPENDITURES	<u>\$ 489,935</u>	<u>555,871</u>	<u>599,684</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 208	0	0
TOTAL REVENUES	<u>\$ 208</u>	<u>0</u>	<u>0</u>

**FIRE - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 300,220	394,495	419,745
Wages	45,636	0	0
Benefits	64,881	93,852	102,340
	<u>\$ 410,737</u>	<u>488,347</u>	<u>522,085</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 44,502	41,014	43,014 *2
Maintenance and Operations	189	2,000	2,000
Utilities	90	0	0
Professional/Technical Svcs	15,409	0	0
Other Expenses	15,192	17,510 *1	25,185 *3
	<u>\$ 75,382</u>	<u>60,524</u>	<u>70,199</u>

*1 Includes one-time funding of \$4,300 for office upgrades.

*2 Includes funding of \$2,000 for awards and recognition supplies.

*3 Includes one-time funding of \$12,000 for department accreditation.

FIRE—SUPPRESSION PROGRAM SUMMARY

PROGRAM MANAGER—FIRE CHIEF

PROGRAM MISSION STATEMENT

To provide a well-trained, effective response force who safeguard lives and property and protect the environment by providing services which reduce the risk or losses incurred by fire, medical emergencies, hazardous materials incidents and natural disasters, and to prepare City staff and community for response to and recovery from natural and man-made disasters.

PROGRAM FUNCTIONS

- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved.
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians, and Rescuers.
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Participate in ongoing fire and life safety activities through public education, community training, prefire planning and fire prevention inspections.
- Seek out and consider for organizational incorporation cost-effective innovations in equipment and methodologies.
- Maintain the Emergency Operations Center (EOC) in a state of readiness.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Provide new leadership for EMS Program.
- Coordinate with the Public Works Department to plan for and complete needed facility remodels at Fire Station Nos. 1 and 3.
- Develop a comprehensive design for the replacement of the hazardous materials vehicle.
- Replace six emergency medical response defibrillators.
- Complete deployment of fire disaster supply trailers.

FIRE—SUPPRESSION PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Overtime	\$50,000
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Provides additional funding for overtime needed to maintain training programs. Because some training cannot be done on-shift, it is necessary to backfill on-shift personnel with overtime. *No service level impact.*

Emergency Medical Services (EMS) Coordinator Contract	\$40,000
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Provides additional funding for a total of \$72,000 to contract for an EMS Coordinator. The department currently does not have the technical skills or program expertise to adequately manage this complex and comprehensive program. These funds are needed to maintain a well-run program. *Maintains desired level of service.*

Miscellaneous Ongoing Increases	\$7,000
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Provides funding for disaster trailer administration and maintenance (\$5,000) and for Cadet program supplies (\$2,000). *Maintains desired level of service.*

- General Fund Reserve:

New Hire Costs (one-time expenditure)	\$100,000
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Provides one-time funding for 10 Firefighter-level recruitments and background costs. The department anticipates 10 Firefighter vacancies from retirements during Fiscal Year 2002-03. *Maintains desired level of recruiting standards.*

Training (one-time expenditure)	\$46,000
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Provides one-time funding for company officer training (\$31,000) and executive leadership training (\$15,000). *Enhances employee development efforts.*

Miscellaneous (one-time expenditure)	\$16,000
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Provides one-time funding for miscellaneous one-time costs such as Hydrostatic breathing apparatus testing (\$4,000), recalibration of HazMat monitor (\$3,500), Draeger civil defense test kit (\$3,000); HazKat kit replacement (\$2,900) and MOU training requirements (\$2,600). *Maintains desired level of service.*

Assessment Center (one-time expenditure)	\$16,000
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Provides one-time funding for a consultant to create and conduct assessment centers for vacant Suppression positions. *Maintains desired level of service.*

FIRE—SUPPRESSION PROGRAM SUMMARY

- Shoreline Regional Park Community Fund:

Module Rental for HazMat Van	\$5,000
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The HazMat van was relocated from Fire Station No. 1 to Fire Station No. 5 in the Community. This recommendation is for temporary storage for the vehicle until the permanent station is constructed.

LM/BUD
LHP-172-03^

**FIRE - SUPPRESSION
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Battalion Chief	4	4	4
Office of Emergency Services Coordinator	1	1	1
Fire Captain/HM II	3	3	3
Fire Captain/HM I	2	2	2
Fire Captain	13	13	13
Fire Engineer/HM II	3	3	3
Fire Engineer/HM I	2	2	2
Fire Engineer	13	13	13
Firefighter/HM II	3	3	3
Firefighter/HM I	2	2	2
Firefighter/Paramedic	21 *1	21 *1	21 *1
Firefighter	4	4	4
Total Permanent	71	71	71
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	71	71	71

*1 Authorization of 21 Paramedics includes Engineer level.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 8,448,804	9,232,023	9,899,933
Supplies and Other Services	360,591	501,345	660,045
Capital Outlay	200,442	82,000	182,500
Interfund Expenditures	198,693	193,000	213,700
TOTAL EXPENDITURES	\$ 9,208,530	10,008,368	10,956,178

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Licenses & Permits	\$ 38	100	40
State Intergovernmental Revenue	23,302	5,250	5,040
General Service Charges	2,123	3,700	3,700
Miscellaneous Revenue	605	0	217,000
Interfund Revenue Transfers	97,000	0	0
TOTAL REVENUES	\$ 123,068	9,050	225,780

FIRE - SUPPRESSION PROGRAM SUMMARY

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 6,935,633	7,161,716	7,598,862 *
Wages	276	0	0
Benefits	1,512,895	2,070,307	2,301,071
	<u>\$ 8,448,804</u>	<u>9,232,023</u>	<u>9,899,933</u>

* Includes increased funding of \$50,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 169,120	165,329 *1	172,329 *6
Maintenance and Operations	32,957	56,996 *2	56,996
Utilities	48,755	65,745 *3	34,245 *7
Professional/Technical Svcs	71,468	108,882 *4	148,882 *8
Other Expenses	38,291	104,393 *5	247,593 *9
	<u>\$ 360,591</u>	<u>501,345</u>	<u>660,045</u>

*1 Includes increased funding of \$1,400 for miscellaneous supplies and uniforms.

*2 Includes increased funding of \$2,840 for miscellaneous maintenance costs.

*3 Includes increased funding of \$17,000 for Fire Station 5 gas and electricity.

*4 Includes increased funding of \$5,710 for miscellaneous contract services such as injury and illness instructors and medical exam services.

*5 Includes increased funding of \$5,250 for miscellaneous training and certification fees and includes one-time fundings of \$20,000 for recruitment costs, \$9,500 for a Captain assessment center and \$13,100 for miscellaneous costs such as Paramedic training equipment, training tower upgrades, confined space training, and ladder maintenance and replacement.

*6 Includes funding of \$2,000 for Cadet Program supplies.

*7 Includes decreased funding of \$9,000 for Fire Station 5 gas and electricity and transfer of \$22,500 to the Emergency Communications Program.

*8 Includes increased funding of \$40,000 for EMS Coordinator contract.

*9 Includes increased funding of \$5,000 for disaster trailer administration and maintenance, and includes one-time fundings of \$15,000 for executive leadership training, \$31,000 for company officer training, \$4,000 for breathing apparatus hydrostatic testing, \$3,500 for HazMat monitor recalibration, \$3,000 for Draeger civil defense test kit, \$2,900 for Hazkat kit replacement, \$2,600 for training, \$16,000 for two assessment centers, and \$100,000 for new hire costs for ten new hires.

FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

PROGRAM MANAGER—FIRE MARSHAL

PROGRAM MISSION STATEMENT

To protect the health, safety and welfare of the community through a comprehensive program emphasizing fire prevention, fire investigation, public education/outreach, environmental compliance and housing inspection.

PROGRAM FUNCTIONS

- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program.
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers, comply with applicable Federal, State and local requirements.
- Maintain a proactive rental housing inspection program.
- Maintain an effective permitting program requiring businesses to submit critical information about their hazardous materials storage, use and wastewater discharge practices.
- Identify and remove any abandoned or unmonitored underground storage tanks which may have contained hazardous materials.
- Review and inspect facilities discontinuing the use or storing of hazardous materials.
- Review plans and inspect new construction projects for compliance with applicable codes and ordinances.
- Provide technical assistance at hazardous materials incidents.
- Provide counseling and education for juvenile fire setters to prevent repeat offenses.
- Investigate all suspicious, fatal and high-dollar-loss fires to determine cause, origin and circumstances.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with cities in Santa Clara County on compiling a list of amendments to the upcoming 2000 Uniform Fire Code adoption.

FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- Wastewater Fund:

Nonpoint Source Dues SCVWD

\$19,000

A permit is mandated by the State as a way of controlling and reducing harmful discharges into the Bay. The City is one of 13 Santa Clara County cities that pay dues to the Santa Clara Valley Water District. For cities to finance this program individually would be cost-prohibitive. These dues help fund a consultant that coordinates the County-wide program and performs a number of permit requirements and special studies.

LM/BUD
LHP-172-04^

**FIRE - FIRE AND ENVIRONMENTAL PROTECTION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Fire Protection Engineer	2	2	2
Deputy Fire Marshal	1	1	1
Haz Mat Specialist	2	2	2
Urban Runoff Coordinator	1	1	1
Water Environmental Specialist	2	2	2
Building Inspector I/II	2	2	2
Program Assistant	0.50	0.50	0.50
Office Assistant III	0.25	0.25	0.25
Total Permanent	<u>12.75</u>	<u>12.75</u>	<u>12.75</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>12.75</u></u>	<u><u>12.75</u></u>	<u><u>12.75</u></u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,382,693	1,543,578	1,619,606
Supplies and Other Services	126,605	187,558	206,558
Capital Outlay	0	0	0
Interfund Expenditures	24,210	23,000	24,200
TOTAL EXPENDITURES	<u><u>\$ 1,533,508</u></u>	<u><u>1,754,136</u></u>	<u><u>1,850,364</u></u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 282,214	285,000	290,000
Fines and Forfeitures	4,764	0	0
General Service Charges	131,142	95,550	119,970
Miscellaneous Revenue	12,807	10,000	10,000
TOTAL REVENUES	<u><u>\$ 430,927</u></u>	<u><u>390,550</u></u>	<u><u>419,970</u></u>

**FIRE - FIRE AND ENVIRONMENTAL PROTECTION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,130,354	1,225,333 *	1,275,506
Wages	3,945	0	0
Benefits	248,394	318,245	344,100
	<u>\$ 1,382,693</u>	<u>1,543,578</u>	<u>1,619,606</u>
* Includes increased funding of \$15,000 for overtime.			
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 16,321	26,250	26,250
Maintenance and Operations	894	3,550	3,550
Utilities	1,249	500	500
Professional/Technical Svcs	101,056	143,208 *1	162,208 *2
Other Expenses	7,085	14,050	14,050
	<u>\$ 126,605</u>	<u>187,558</u>	<u>206,558</u>

*1 Includes increased funding of \$15,000 for nonpoint source dues to Santa Clara Valley Water District.

*2 Includes increased funding of \$19,000 for nonpoint source dues to Santa Clara Valley Water District.

FIRE—EMERGENCY COMMUNICATIONS PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNICATIONS MANAGER

PROGRAM MISSION STATEMENT

To translate citizen 9-1-1 and nonemergency telephone service requests into the appropriate action and dispatch emergency services via telephone, radio and/or data communications.

PROGRAM FUNCTIONS

- Maintain radio and data communications for Police, Fire, after-hours Public Services and contract dispatch services.
- Communicate the citizens' needs in an expedient manner for public safety emergency and nonemergency services.
- Maintain public safety records for citizens and for management information.
- Maintain a professional level of readiness for Public Safety Dispatch staff to handle emergencies as they arise.
- Provide prearrival medical instructions to the public.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Conduct an emergency communications assessment and obtain accreditation for a center of excellence.
- Replace current computer-aided dispatch systems.

FIRE—EMERGENCY COMMUNICATIONS PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Two Lead Public Safety Dispatcher Overhire Positions (\$98,600)

These two Lead Public Safety Dispatcher positions are overhires and were created to maintain staffing in the Emergency Communications Center. It can take up to one year from the time of a position vacancy to place a Public Safety Dispatcher on-line due to the timing of hiring and training involved. An overhire position allows staff to anticipate a vacancy and start the hiring and training process before a position actually becomes vacant. Staffing in the Emergency Communications Center has stabilized; therefore, the funding method for overhires, used to maintain staffing levels, has been moved to one-time as needed. *No service level impact.*

Temporarily Unfund Half-Time Office Assistant III Position (\$31,200)

Temporarily reduces the budget for a half-time Office Assistant III in Emergency Communications. *Shifts clerical workload to existing staff and may affect timeliness of some internal services.*

- General Fund Reserve:

Accreditation (one-time expenditure) \$5,000

Provides one-time funding for the Emergency Communications Center to start accreditation programs. *Maintains desired level of service.*

LM/BUD
LHP-172-05^

**FIRE - EMERGENCY COMMUNICATIONS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Communications Manager	1	1	1
Principal Systems Specialist	1	1	1
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2	2 *2
Public Safety Dispatcher	9	11 *1	11
Office Assistant III	0.50	0.50	0.50 *3
Total Permanent	17.50	19.50	19.50
Total Part-Time Hourly	0.42	0.42	0.42
TOTAL POSITIONS	17.92	19.92	19.92

*1 Addition of two Public Safety Dispatchers.

*2 Funding for two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

*3 Unfunded .50 Office Assistant III position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,450,707	1,795,400	1,851,347
Supplies and Other Services	258,574	340,351	378,158
Capital Outlay	10,142	0	0
Interfund Expenditures	2,782	3,000	3,200
TOTAL EXPENDITURES	\$ 1,722,205	2,138,751	2,232,705

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 10,199	1,590	2,000
Miscellaneous Revenue	20,227	10,000	25,800
Interfund Revenue Transfers	132,000	0	0
TOTAL REVENUES	\$ 162,426	11,590	27,800

**FIRE - EMERGENCY COMMUNICATIONS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,171,285	1,428,713	1,504,185
Wages	53,563	30,839	32,224
Benefits	225,859	335,848	314,938
	<u>\$ 1,450,707</u>	<u>1,795,400</u>	<u>1,851,347</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 20,398	12,100 *1	12,100
Maintenance and Operations	13,851	11,129	11,129
Utilities	72,867	123,140	121,790 *4
Professional/Technical Svcs	129,061	162,682 *2	206,989 *5
Other Expenses	22,397	31,300 *3	26,150 *6
	<u>\$ 258,574</u>	<u>340,351</u>	<u>378,158</u>

*1 Includes increased funding of \$500 for miscellaneous supplies.

*2 Includes increased funding of \$57,200 for emergency communications system maintenance and other miscellaneous contract services.

*3 Includes increased funding of \$4,100 for miscellaneous training and membership costs and includes one-time fundings of \$6,200 for recruitment costs and \$4,000 for DEC Oracle training and Reflections software license renewal.

*4 Includes transfer of \$22,500 from the Suppression Program.

*5 Includes increased funding of \$20,500 for the Data911 maintenance contract.

*6 Includes one-time funding of \$5,000 for Emergency Communications accreditation.

POLICE DEPARTMENT

The Police Department is responsible for maintaining community quality of life by providing contemporary police response systems to meet community expectations for safety and service. The Police Department depends on community partnerships for the protection of life and property, the promotion of community order through crime prevention and educational programs, the apprehension and prosecution of criminals, and the management of noncriminal public activities.

ADMINISTRATION

Administration is responsible for managing the Police Department. This division is responsible for maintaining the integrity of the agency and investigating all complaints against Police employees. Additionally, this division is responsible for tracking all major community policing actions, coordinating and implementing crime prevention activities, and relaying public information by maintaining open communications and relationships with local media personnel. This division is responsible for the administrative maintenance of national accreditation.

FIELD OPERATIONS DIVISION

The Field Operations Division is responsible for providing all uniform police services to the community. Its primary function includes responding to criminal activity and calls for service in an effective and timely manner and providing crime suppression and prevention activities. Within this division resides Patrol, Traffic Safety, Crime Suppression, Special Operations, and Special Services and Information. Additionally, District Commanders are assigned to specific geographical areas of the City to give the community increased access to command personnel responsible for resolving crime and safety issues.

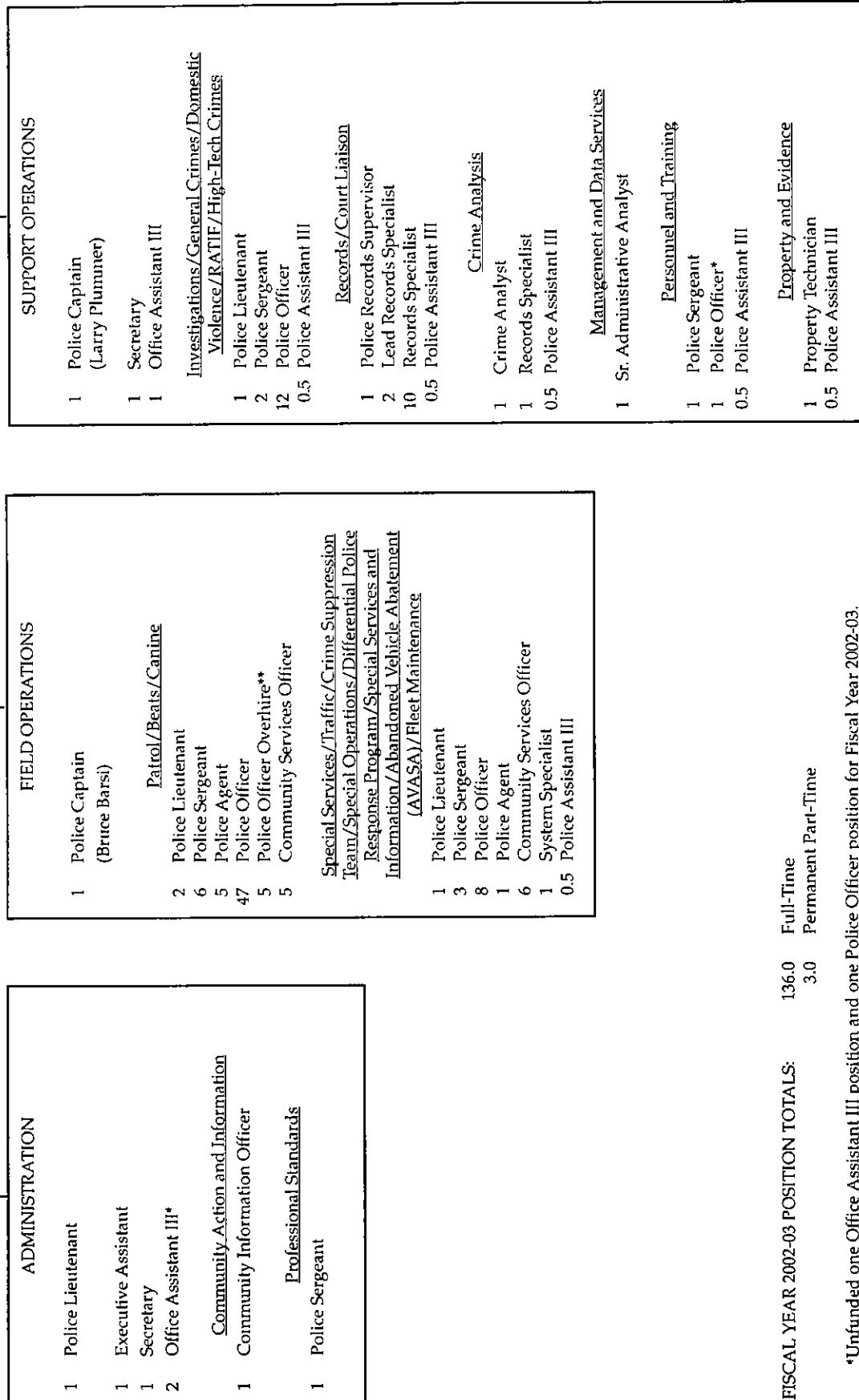
SUPPORT OPERATIONS DIVISION

The Support Operations Division is responsible for supporting all patrol units through follow-up investigations and the tracking of crime trends and criminal events to help ensure prosecution.

Additionally, this division is responsible for record-keeping activities such as filing; indexing and collecting of records and statistical information; processing of warrants of arrest; and for the coordination of all personnel and training functions.

POLICE DEPARTMENT

POLICE CHIEF
(Scott S. G. Vermeer)



FISCAL YEAR 2002-03 POSITION TOTALS: 136.0 Full-Time
3.0 Permanent Part-Time

*Unfunded one Office Assistant III position and one Police Officer position for Fiscal Year 2002-03.

**Funding for three Police Officer overhire positions moved to one time as needed.

POLICE DEPARTMENT SUMMARY

DEPARTMENT MANAGER-POLICE CHIEF

DEPARTMENT MISSION STATEMENT

To provide contemporary professional police service in partnership with our community in order to enhance community safety, protect life and property, and reduce crime and the fear of crime by leading a community commitment to solve problems.

DEPARTMENT FUNCTIONS

- Promote a community partnership for the protection of life, property and the promotion of community order through crime prevention and education programs, the apprehension and prosecution of criminals and the management of noncriminal activities. (M 1, 2)
- Join other City departments in maintaining community quality of life by providing contemporary police response systems to meet community expectations for service. (M 3, 4, 5, 6, 7, 8, 9, 10, 11, 12)
- Develop a philosophy and provide leadership, management and direction to guide the organization towards effective and efficient police services. (M 13, 14)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Administration:					
1. Percent of citizen complaints resolved and notification made to complaining party within 60 days	>90%	91%	>90%	94.44%	>90%
2. Percent reduction in false alarm responses through use of community education, false alarm warnings, and billing of frequent violators	>5%	3.7% ^(A)	>5%	12%	>5%
Field Operations:					
3. Percent of calls for service workload handled by Community Services Officer (CSO) staff	>25%	14%	>20%	12% ^(B)	>20%

**POLICE
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
4. Percent of time response is made to emergency calls for service within 4 minutes	>95%	49.5% ^(C)	>95%	49.5% ^(C)	>95%
5. Incident reports processed (total calls for service)	60,000	73,082	60,000	60,802	60,000
6. Part I crimes reported (murder, rape, robbery, aggravated assault, burglary, larceny—theft, auto theft)	3,000	2,689	3,000	2,656	3,000
7. Part II crimes reported (all other crimes)	3,750	4,323	3,750	3,970	3,750
8. Traffic collisions reported					
— Injury/Fatality	200	338	200	296	200
— Property damage only	900	674	900	601	900
9. Adult arrests	3,200	2,756	3,200	3,128	3,200
10. Juvenile arrests	400	333	400	280	400
11. Moving violations issued	5,000	9,982	5,000	7,968	5,000
Support Operations:					
12. Percent of total reported Part 1 crimes cleared by arrest or exception	>25%	33%	>25%	34%	>25%
13. Percent of Police Officer background investigations completed (conditional offer made) within 45 days of assignment	>80%	69% ^(D)	>80%	95%	>80%
14. Percent of police reports, field identification cards and citations entered in records databases prior to the 5th day of the following month	>90%	12% ^(E)	>90% ^(F)	95%	>90%

^(A) Community education and outreach program not fully implemented. The punitive process of this program will begin January 2002.

^(B) Low due to position vacancy and training.

^(C) This measures time call is received by Dispatcher to time Officer arrives on scene. Currently reviewing measure as it does not take into consideration time an Officer spends assessing scene upon arrival before coming in contact with the caller.

^(D) Nine out of 29 backgrounds took longer than 45 days to assess.

^(E) Actual low due to staffing shortages.

^(F) Measure changed from entry within three days of submission to entry prior to the 5th day of the following month.

LP/BUD/LHP-305-01^

**POLICE
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Chief	1	1	1
Police Captain	2	2	2
Police Lieutenant	5	5	5
Police Sergeant	13	13	13
Police Agent	6	6	6
Police Officer	67	68 *1	68 *5
Police Officer (Overhire)	5	5	5 *6
Community Information Officer	1	1	1
Community Services Officer	10	11 *2	11
Police Records Supervisor	1	1	1
Senior Administrative Analyst	1	1	1
Crime Analyst	1	1	1
Systems Specialist	0	1 *3	1
Property & Fingerprint Technician	0	1	1
Lead Police Records Specialist	2	2	2
Police Records Specialist	10	11	11
Police Assistant III	2	3 *4	3
Executive Assistant	1	1	1
Secretary	2	2	2
Office Assistant III	3	3	3 *5
Total Permanent	133	139	139
Total Part-Time Hourly	3.58	2.62 *4	2.62
TOTAL POSITIONS	136.58	141.62	141.62

*1 Addition of a Police Officer position.

*2 Addition of one Community Services Officer position.

*3 Addition of Local Law Enforcement Block Grant funded Systems Specialist position.

*4 Reclassification of permanent half-time Police Assistant positions to level III, and conversion of two half-time hourly Police Assistant positions to permanent half-time.

*5 Unfunded one Police (Recruiting) Officer position and one Office Assistant III position for Fiscal Year 2002-03.

*6 Funding for three Police Officer Overhire positions moved to one-time as needed.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Police Administration	\$ 1,702,799	1,314,146	1,256,490
Field Operations	9,654,225	10,978,200	11,981,558
Support Operations	2,935,865	4,255,870	4,407,556
	\$ 14,292,889	16,548,216	17,645,604

**POLICE
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 12,363,242	14,455,821	15,365,242
Supplies and Other Services	1,369,267	1,546,555	1,759,562
Capital Outlay	176,182	107,840	59,800
Interfund Expenditures	384,198	438,000	461,000
TOTAL EXPENDITURES	<u>\$ 14,292,889</u>	<u>16,548,216</u>	<u>17,645,604</u>
<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 13,972,742	16,256,569	17,175,764
General Fund Reserve	0	80,581	254,029
Supplemental Law Enforcement Services	193,644	211,066	189,811
Grants Fund	126,503	0	0
Shoreline Regional Park Community	0	0	26,000
TOTAL FUNDING	<u>\$ 14,292,889</u>	<u>16,548,216</u>	<u>17,645,604</u>
<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 16,597	12,000	62,000
Fines & Forfeitures	454,914	405,000	517,000
Local Intergovernmental Revenue	11,291	60,000	60,000
State Intergovernmental Revenue	210,518	337,890	340,809
Federal Intergovernmental Revenue	100,288	0	0
General Service Charges	174,155	121,050	145,270
Miscellaneous Revenue	279,213	100,000	225,000
Interfund Revenue Transfers	33,845	0	0
TOTAL REVENUES	<u>\$ 1,280,821</u>	<u>1,035,940</u>	<u>1,350,079</u>

POLICE—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—POLICE CHIEF

PROGRAM MISSION STATEMENT

To provide administrative support essential to the department's operational effectiveness.

PROGRAM FUNCTIONS

- Promote a community partnership for the protection of life, property and the promotion of community order through crime prevention and education programs, the apprehension and prosecution of criminals and the management of noncriminal activities.
- Provide management which ensures internal and budgetary accountability, control and viability.
- Maintain positive liaisons with other City departments.
- Provide the data, resource, technical, analytical and investigative needs expressed by the department and its external customers.
- Develop and enhance communications and partnerships with the community in order to maximize effectiveness and efficiency.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Continue work planning to focus organizational direction and work activities and provide accountability.
- Continue programs to improve internal communications and coordination.
- Respond to citizen complaints with timely and credible internal investigations.

POLICE—ADMINISTRATION
PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Office Assistant III Position (\$62,400)

Temporarily reduces budget funding for one Office Assistant III position shared between the Police and Fire Departments. *Shifts clerical workload to existing staff.*
- General Fund Reserve:

Supervisory/Management Training Programs (one-time expenditure) \$20,000

Provides funding for supervisory and management training programs such as Command College, Supervisory Leadership Institute, Senior Management Institute for Police and other supervisory courses. *Allows newly promoted management and supervisory staff to attend appropriate training programs.*

Recruitment Contract Services (one-time expenditure) \$40,000

Provides one-time funding for recruitment and promotional testing (\$20,000) and background investigations (\$20,000). *Maintains desired level of recruiting standards.*

Miscellaneous Increases (one-time expenditure) \$12,500

Provides one-time funding for a rain gear replacement upgrade. *Maintains desired level of service.*

Grant Matching Funds (one-time expenditure) \$11,400

Provides matching funds to the Local Law Enforcement Block Grant. This grant will be used to fund a Systems Specialist position and requires a 10.0 percent match by the City. Council approved the Systems Specialist position during the 2000-01 fiscal year. *Maintains desired level of service.*

LP/BUD
LHP-305-02^

**POLICE - ADMINISTRATION
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	3	1 *1	1
Community Information Officer	1	1	1
Senior Administrative Analyst	1	0 *2	0
Crime Analyst	1	0 *2	0
Property & Fingerprint Technician	1	0 *2	0
Police Records Specialist	1	0 *2	0
Police Assistant III	0.50	0 *2	0
Executive Assistant	1	1	1
Secretary	1	1	1
Office Assistant III	2	2	2 *3
Total Permanent	14.50	8	8
Total Part-Time Hourly	0.60	0.12 *2	0.12
TOTAL POSITIONS	15.10	8.12	8.12

*1 Transferred one Police Sergeant position to Field Operations and one Police Sergeant position to Support Operations.

*2 Transferred Senior Administrative Analyst, Crime Analyst, Property & Fingerprint Technician, Police Records Specialist, and Police Assistant positions (permanent) to the Support Operations program; transferred one half-time hourly Police Assistant position to the Field Operations program.

*3 Unfunded one Office Assistant III position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,294,358	895,282	866,326
Supplies and Other Services	349,212	318,224	335,264
Capital Outlay	36,750	63,640	16,000
Interfund Expenditures	22,479	37,000	38,900
TOTAL EXPENDITURES	\$ 1,702,799	1,314,146	1,256,490

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Licenses and Permits	\$ 6,646	5,000	5,000
Federal Intergovernmental Revenue	4,453	0	0
General Service Charges	37,209	12,000	36,000
Miscellaneous Revenue	5,258	0	0
Interfund Revenue Transfer	14,845	0	0
TOTAL REVENUES	\$ 68,411	17,000	41,000

**POLICE - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,011,091	691,657	669,107
Wages	38,481	6,068	6,341
Benefits	244,786	197,557	190,878
	<u>\$ 1,294,358</u>	<u>895,282</u>	<u>866,326</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 109,898	63,120	63,120
Maintenance and Operations	14,787	26,276	26,276
Utilities	77,747	62,550	62,550
Professional/Technical Svcs	85,046	16,335	16,335
Other Expenses	61,734	149,943 *1	166,983 *2
	<u>\$ 349,212</u>	<u>318,224</u>	<u>335,264</u>

*1 Includes funding of \$12,000 for Santa Clara County radio interoperability program, \$4,100 for miscellaneous increases such as the CALEA annual fee and property room audit, and one-time fundings of \$38,000 for recruitment contract services, \$20,000 for supervisory/management training programs, \$8,900 for grant matching funds, and \$4,900 for a recruitment/ outreach brochure.

*2 Includes one-time fundings of \$20,000 for supervisory/management training programs, \$20,000 for background investigation, \$20,000 for testing and recruiting services, \$12,500 for raingear upgrades and \$11,400 for grant matching funds. Also includes rebudget of \$4,900 for a recruitment brochure.

POLICE—FIELD OPERATIONS PROGRAM SUMMARY

PROGRAM MANAGER—FIELD OPERATIONS CAPTAIN

PROGRAM MISSION STATEMENT

To provide services which protect and enhance community safety and welfare through timely response to high-priority calls-for-service and effective, collaborative problem-solving initiatives.

PROGRAM FUNCTIONS

- Join other City departments in maintaining community quality of life by providing contemporary police response systems to meet community expectations for service.
- Manage high-priority calls-for-service in a timely and effective manner.
- Continue to advance the implementation of community-oriented policing.
- Continue to effectively manage planned special events and unplanned emergencies.
- Address traffic safety needs in partnership with the community and other City departments via a program of problem solving, which includes communication, education, engineering and enforcement.
- Monitor customer satisfaction through the administration of surveys and other public feedback instruments.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to develop partnerships with members of the community as well as organizations in the community to make a positive impact on issues related to quality of life.
- Provide clear communications and information-sharing within the organization as well as fostering a two-way flow of information with the community.
- Provide mentoring and training to career-oriented individuals within the organization to prepare them to assume increased responsibilities and leadership roles.
- Develop a false alarm reduction program which will significantly reduce the number of alarms in the City requiring a Police response.
- Employ a team-training concept for new-recruit Officers to improve their success rate in the training program and reduce the amount of time needed for training.

POLICE—FIELD OPERATIONS

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Three Police Officer Overhire Positions (\$161,000)

The Fiscal Year 2001-02 budget included five Police Officer overhire positions. These overhire positions were created to maintain staffing levels of the Police Department. It can take up to one year from the time of a position vacancy to place a sworn Officer on the street due to the timing of hiring and training involved. An overhire position allows staff to anticipate a vacancy and start the hiring and training process before a position actually becomes vacant. For three of the five overhires used to maintain staffing levels, the funding method has been moved to one-time as needed. *No service level impact.*

Animal Control Services \$112,700

The contract for animal control services with the City of Palo Alto was renegotiated in September 2000. Because the contract was renewed mid-fiscal year, the amount of the contract was prorated for the remainder of that fiscal year (the nine-month period between October 2000 and June 2001). This amount reflects a cost-of-living adjustment for animal control services as well as a full year's funding. *Maintains desired level of service.*

False Alarm Citation Payment Processing Not net increase

Provides funding of \$70,000 for a third-party payment processing contract to collect false alarm fines. This amount is fully offset by revenue. *Maintains desired level of service.*

Shoreline Amphitheatre Patrol No net increase

Provides additional funding of \$50,000 for a total of \$150,000 for patrol services at Shoreline Amphitheatre events. This amount is fully offset by reimbursement from the Amphitheatre operator. *Maintains desired level of service.*

Supplemental Law Enforcement Services Grant \$35,000

The City receives grant funding from the State to provide additional front-line law enforcement services. The original funding was sufficient to fund two Police Officers. Funding has diminished while the cost of Police Officers has risen. Currently, the City receives an amount to fund approximately 1.5 Police Officer positions. This amount represents 30.0 percent of a Police Officer position in order to transition funding to the General Fund. *No service level impact.*

POLICE—FIELD OPERATIONS PROGRAM SUMMARY

Miscellaneous Ongoing Increases

\$6,900

Provides increased funding for miscellaneous items such as crossing guard contract services (\$3,700), canine training (\$1,900), parking citation processing services (\$900), and wildlife rescue services (\$400). *Provides needed funding for increases in miscellaneous cost of services.*

- General Fund Reserve:

Miscellaneous Increases (one-time expenditure)

\$4,300

Provides one-time funding for canine bomb detection training (\$2,500) and replacement of Fire tactical illuminators (\$1,800). *Maintains desired level of service.*

LP/BUD

LHP-305-03^

**POLICE - FIELD OPERATIONS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Captain	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	8	9 *1	9
Police Agent	6	6	6
Police Officer	55	55	55
Police Officer (Overhire)	5	5	5
Community Services Officer	10	11 *2	11
Systems Specialist	0	1 *3	1
Police Assistant III	1	0.50 *4	0.50
Total Permanent	89	91.50	91.50
Total Part-Time Hourly	0.96	1.44 *5	1.44
TOTAL POSITIONS	89.96	92.94	92.94

*1 Transferred one Police Sergeant position from Administration.

*2 Addition of a Community Services Officer position.

*3 Addition of a Local Law Enforcement Grant funded System Specialist position.

*4 Reclassification of permanent half-time Police Assistant positions to level III and transfer one half-time Police Assistant position to Support Operations.

*5 Transfer one hourly half-time Police Assistant position from Administration.

*6 Funding for three Police Officer Overhire positions moved to one-time as needed.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 8,561,154	9,833,012	10,648,129
Supplies and Other Services	641,156	752,988	942,529
Capital Outlay	123,417	38,200	18,300
Interfund Expenditures	328,498	354,000	372,600
TOTAL EXPENDITURES	\$ 9,654,225	10,978,200	11,981,558

**POLICE - FIELD OPERATIONS
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Genreal Licenses and Permits	\$ 0	0	50,000
Fines & Forfeitures	454,914	405,000	517,000
Local Intergovernmental Revenue	11,291	0	0
State Intergovernmental Revenue	210,518	184,500	186,509
Federal Intergovernmental Revenue	95,835	0	0
General Service Charges	97,900	67,300	72,720
Miscellaneous Revenue	248,892	100,000	225,000
Interfund Revenue Transfer	19,000	0	0
TOTAL REVENUES	\$ 1,138,350	756,800	1,051,229

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 7,048,107	7,648,843 *1	8,275,655 *2
Wages	10,937	92,420	95,210
Benefits	1,502,110	2,091,749	2,277,264
	\$ 8,561,154	9,833,012	10,648,129

*1 Includes increased funding of \$100,000 for overtime.

*2 Includes increased funding of \$50,000 for amphitheatre events overtime and specialty pay.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 139,725	159,354	159,354
Maintenance and Operations	35,692	12,308	12,308
Utilities	1,517	0	0
Professional/Technical Svcs	335,528	446,408 *1	636,026 *3
Other Expenses	128,694	134,918 *2	134,841 *4
	\$ 641,156	752,988	942,529

*1 Includes increased funding of \$14,200 for animal control services and \$15,100 for miscellaneous contract services such as crossing guard, parking citation processing, canine training, and wildlife rescue.

*2 Includes one-time funding of \$3,600 for SWAT load bearing vests.

*3 Includes increased fundings of \$112,700 for animal control services, \$70,000 for false alarm citation processing, and \$6,900 for miscellaneous contract services such as crossing guard, canine training, parking citation processing, and wildlife rescue.

*4 Includes one-time fundings of \$2,500 for canine bomb detection training and \$1,800 to replace 5 tactical illuminators.

POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

PROGRAM MANAGER—SUPPORT OPERATIONS CAPTAIN

PROGRAM MISSION STATEMENT

To provide investigative, training and records support to the Field Operations Division and to the overall mission of the Police Department.

PROGRAM FUNCTIONS

- Develop a philosophy and provide leadership, management and direction to guide the organization towards effective and efficient police services.
- Manage investigative programs that effectively combine suppression, intervention and prevention components in order to enhance community safety and quality of life.
- Provide management of the department budget that ensures budgetary accountability, control and viability.
- Maintain police records administration that provides accurate data collection, timely records retrieval and analytical development that meets the needs of community policing and management decision-making.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.
- Continue to enhance the department's capability to respond to high-technology crimes.

POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Police (Recruiting) Officer (\$107,200)

Temporarily reduces budget for a Police Officer position devoted to recruitment activities. This position was originally created to strengthen the department's efforts for recruiting officers and filling vacancies as quickly as possible. *Reduces recruitment outreach efforts.*

Cal ID Fingerprint Identification Contract \$7,200

Provides funding for a 11.7 percent adjustment for Fiscal Year 2002-03. This is a contract with the City of San Jose for participation in the Cal ID system. *Maintain desired level of service.*

Miscellaneous Ongoing Increases \$3,800

Provides increased funding for crime lab contract services. *Provides needed funding for increases in miscellaneous cost of services.*

LP/BUD
LHP-305-04^

**POLICE - SUPPORT OPERATIONS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	3 *1	3
Police Officer	12	13 *2	13 *5
Police Records Supervisor	1	1	1
Senior Administrative Analyst	0	1 *3	1
Crime Analyst	0	1 *3	1
Property & Fingerprint Technician	0	1 *3	1
Lead Police Records Specialist	2	2	2
Police Records Specialist	10	11 *3	11
Police Assistant III	0.50	2.50 *4	2.50
Secretary	1	1	1
Office Assistant III	1	1	1
Total Permanent	31.50	39.50	39.50
Total Part-Time Hourly	2.02	1.06 *4	1.06
TOTAL POSITIONS	33.52	40.56	40.56

*1 Transferred one Police Sergeant position from Administration.

*2 Addition of a Police Officer position.

*3 Transferred Senior Administrative Analyst, Crime Analyst, Property & Fingerprint Technician, Police Records Specialist, and Police Assistant positions (permanent) from Administration.

*4 Transferred of one permanent half-time Police Assistant position from Administration; transferred one permanent half-time Police Assistant from Field Operations; reclassification of permanent half-time Police Assistant positions to level III; conversion of two hourly half-time Police Assistant positions to permanent half-time.

*5 Unfunded one Police (Recruiting) Officer position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 2,507,730	3,727,527	3,850,787
Supplies and Other Services	378,899	475,343	481,769
Capital Outlay	16,015	6,000	25,500
Interfund Expenditures	33,221	47,000	49,500
TOTAL EXPENDITURES	\$ 2,935,865	4,255,870	4,407,556

**POLICE - SUPPORT OPERATIONS
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 9,951	7,000	7,000
Local Intergovernmental Revenue	0	60,000	60,000
State Intergovernmental Revenue	0	153,390	154,300
General Service Charges	39,046	41,750	36,550
Miscellaneous Revenue	25,063	0	0
TOTAL REVENUES	<u>\$ 74,060</u>	<u>262,140</u>	<u>257,850</u>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,013,655	2,865,532	2,947,484
Wages	26,936	46,298	48,375
Benefits	467,139	815,697	854,928
	<u>\$ 2,507,730</u>	<u>3,727,527</u>	<u>3,850,787</u>

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 39,222	39,329	39,329
Maintenance and Operations	5,955	2,932	2,932
Utilities	13,552	22,148	22,148
Professional/Technical Svcs	295,212	353,991 *1	364,932 *3
Other Expenses	24,958	56,943 *2	52,428
	<u>\$ 378,899</u>	<u>475,343</u>	<u>481,769</u>

*1 Includes increased funding of \$9,800 for Cal ID fingerprint identification contract and \$6,300 for miscellaneous service contract increases such as booking fees and Santa Clara County crime lab.

*2 Includes one-time funding of \$4,500 for investigator duty bags.

*3 Includes increased funding of \$7,200 for Cal ID fingerprint identification contract and \$3,800 for miscellaneous service contract increases such as Santa Clara County crime lab.